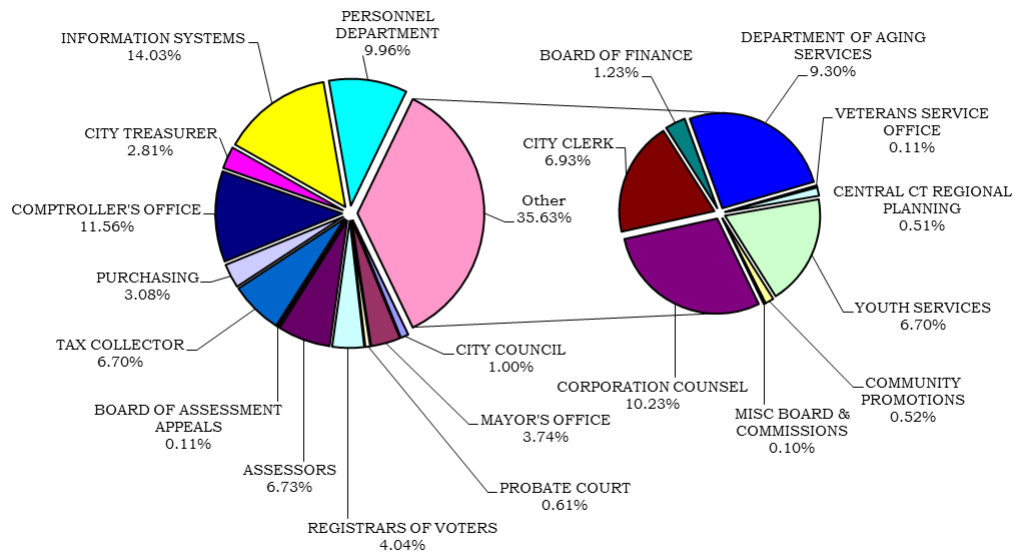


**Program Summaries-
General Government**

**CITY OF BRISTOL, CONNECTICUT
2013-2014 BUDGET
GENERAL FUND EXPENDITURES SUMMARY FOR GENERAL GOVERNMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
0011010	CITY COUNCIL	\$58,050	\$57,900	\$57,900	\$57,900	\$57,900
0011011	MAYOR'S OFFICE	205,117	215,365	216,153	216,765	216,765
0011012	PROBATE COURT	25,536	35,200	35,200	41,900	35,500
0011013	REGISTRARS OF VOTERS	191,231	247,455	247,455	233,865	233,865
0011014	ASSESSORS	384,434	395,455	395,455	389,550	389,550
0011015	BOARD OF ASSESSMENT APPEALS	4,644	6,335	6,335	6,335	6,335
0011016	TAX COLLECTOR	348,719	371,030	371,030	376,564	387,565
0011017	PURCHASING	177,563	178,425	178,425	178,425	178,425
0011018	COMPTROLLER'S OFFICE	656,435	668,335	671,232	667,770	669,270
0011019	CITY TREASURER	143,993	170,155	170,155	162,761	162,760
0011020	INFORMATION SYSTEMS	722,383	800,515	806,755	822,930	811,930
0011021	PERSONNEL DEPARTMENT	562,901	571,555	604,147	576,356	576,355
0011022	CORPORATION COUNSEL	543,555	641,605	662,941	592,395	592,395
0011023	CITY CLERK	384,965	397,295	399,597	401,130	401,130
0011024	BOARD OF FINANCE	71,019	71,210	71,227	71,250	71,250
0011026	HOUSING CODE BOARD OF APPEALS	6	450	450	375	375
0011027	DEPARTMENT OF AGING SERVICES	560,875	557,835	605,792	533,871	538,095
0011028	DOWNTOWN DEVELOPMENT CORP	69,500	60,000	60,000	30,000	30,000
0011029	VETERANS SERVICE OFFICE	5,125	6,310	6,310	6,310	6,310
0011030	CENTRAL CT REGIONAL PLANNING	21,581	29,125	29,125	29,240	29,240
0011031	YOUTH SERVICES	364,264	382,935	390,317	388,106	388,110
0011033	INTERDISTRICT COOP PROGRAM	120,430	0	93,212	0	0
0011034	COMMUNITY PROMOTIONS	14,205	30,000	30,000	30,000	30,000
0011041	BOARDS AND COMMISSIONS	4,385	6,050	6,050	6,050	6,050
TOTAL GENERAL GOVERNMENT EXPENDITURES		\$5,640,916	\$5,900,540	\$6,115,263	\$5,819,848	\$5,819,175



CITY COUNCIL

Service Narrative

The City Council consists of six members and the Mayor, elected at large. The council is elected on a partisan basis, by district, to a two-year term. The City Council is responsible for, among other things, passing ordinances, adopting the budget (in conjunction with the Board of Finance in a Joint Meeting of the two bodies), appointing the department heads, setting policies by resolutions or ordinances, and directing the Mayor to see that such policy, as well as the Charter mandates of the City, are carried out. The Council meets the second Tuesday of every month.

Fiscal Year 2013 Major Service Level Accomplishments

- Assured fiscal stability by adopting, with the Board of Finance, a balanced budget by June 6, 2013

Fiscal Year 2014 Major Service Level Goals

- Assure fiscal stability by adopting, with the Board of Finance, a balanced budget by May 19, 2014

Expenditure Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$58,050	\$57,900	\$57,900

Budget Highlights

0011011 CITY COUNCIL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515200		PARTTIME WAGES & SALARIES	\$58,050	\$57,900	\$57,900	\$57,900	\$57,900
TOTAL SALARIES			\$58,050	\$57,900	\$57,900	\$57,900	\$57,900
TOTAL CITY COUNCIL			\$58,050	\$57,900	\$57,900	\$57,900	\$57,900

City Councilmembers

District

Party Affiliation

Eric Carlson	District 1	Republican
Kenneth Cockayne	District 2	Republican
Derek Czenczelewski	District 3	Republican
Mayra Sampson	District 1	Democrat
Henri Martin	District 2	Republican
David Mills	District 3	Republican

General Government - (continued)

City Councilmembers



MAYOR

Arthur J. Ward, Mayor
Office: (860) 584-6250
mayorsoffice@bristolct.gov



Service Narrative

The Mayor is the chief executive officer of the City. The Mayor is responsible for overseeing the day-to-day operations of the City and for carrying out the policies and ordinances of the governing council. The Mayor chairs all meetings of the City Council, serves as a member on the Board of Finance and is chairman of the Joint Board, which is comprised of members of the Board of Finance and the City Council. Elections for this office are held every two years.

Fiscal Year 2013 Major Service Level Accomplishments

- Regionalization with Plymouth & Plainville for purchase Pothole Patcher
- EDA Pequabuck River Study with Plymouth & Plainville
- 20 year contract renewal with BRRFOC/Covanta with 14 communities
- Received \$200,000 Pequabuck River Regional Study Grant
- Contracted with New Britain for Mix Street field usage
- Maintained AAS Bond rating
- Contracted with Central CT Chamber of Commerce for Economic Development initiatives
- Settled Police & Fire Contracts
- Stabilized City Tax Rate
- Completed Re-evaluation project
- Grand opening of Double Tree Hotel
- Mayor appointed to State of CT M.O.R.E Commission for Unfunded Mandate Relief
- Lobbied on behalf of City of Bristol/BRRFOC/Covanta at Regional Conference
- Mayor re-elected to CCM Board of Directors, BRRFOC Board of Directors, Corporator and Member of Bristol Hospital Development Foundation
- Completed City of Bristol Marketing Study
- Energy Conservation Initiatives

Fiscal Year 2014 Major Service Level Goals

- Construction/opening of new Recycling Facility
- Opening of new Electronic Waste Facility
- Opening of new Organic Waste Facility
- Opening of new McDonald's restaurant
- Groundbreaking for Depot Square

**Program Summaries-
General Government**

General Government - (continued)

- Resolution of future disposition of former school facilities and sale/use of Memorial Boulevard School
- Implementation/completion of Pequabuck River Study
- Acceptance of \$2 million State bond package to further Pequabuck River improvements
- Dedication/opening of new ESPN facility
- Implementation of new 20 year BRRFOC Covanta contract
- Complete Sports Field Assessment Study

Expenditure and Position Summary:

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$150,688	\$153,508	\$154,120
Full time Positions	2	2	2

Budget Highlights

0011011 MAYOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES	\$150,406	\$152,320	\$153,108	\$153,720	\$153,720
515100		OVERTIME	282	400	400	400	400
		TOTAL SALARIES	\$150,688	\$152,720	\$153,508	\$154,120	\$154,120
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$6,300	\$6,500	\$6,500	\$6,500	\$6,500
553000		TELEPHONE	1,106	1,600	1,600	1,600	1,600
553100		POSTAGE	94	350	350	350	350
554000		TRAVEL REIMBURSEMENT	1,000	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	1,293	2,000	2,000	2,000	2,000
581120		CONFERENCES AND MEMBERSHIPS	41,800	46,095	46,095	46,095	46,095
589100		MISCELLANEOUS	1,962	3,700	3,700	3,700	3,700
		TOTAL CONTRACTUAL SERVICES	\$53,555	\$61,345	\$61,345	\$61,345	\$61,345
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$496	\$600	\$600	\$600	\$600
569000		OFFICE SUPPLIES	378	700	700	700	700
		TOTAL SUPPLIES AND MATERIALS	\$874	\$1,300	\$1,300	\$1,300	\$1,300
		TOTAL MAYOR	\$205,117	\$215,365	\$216,153	\$216,765	\$216,765



PROBATE COURT

Judge Andre D. Dorval
Office: 860-584-6230

Service Narrative

The Region 19 Probate Court provides the residents of Bristol, Plymouth and Plainville with a variety of services. Traditionally, the Court is known for the handling of decedent's estates, many individuals are unaware of the other available services. Today its areas of jurisdiction regarding family matters include: Adoptions, Paternity, Proceedings, Removal of Guardianships, Termination of Parental Rights, Temporary Guardians, Emancipations and Guardianship of Estates for Minors.

Alongside family matters, the Region 19 Probate Court addresses adult matters including: Involuntary Conservatorships, Voluntary Conservatorships, Commitments for Mentally Ill Adults, Guardianships and Change of Names.

For individuals wishing to learn about the Region 19 Probate Court, additional information including probate forms, publications and general information is available online. Please visit the State of Connecticut Judicial Branch Website search for Probate online at <http://jud.ct.gov>

Fiscal Year 2013 Service Accomplishments

- Continued to provide to all residents of Bristol, Plymouth and Plainville. Within the vault, the Court continues to consolidate its historical contents. The Vault Project has expanded beyond its 2011 goals to provide the public greater access to our historical records. In the summer of 2012 the Court reorganized its vault contents enabling files to be easily located based upon category and status. At the same time, Bond Books and Confidential Index Cards were archived at the State Library for public access. The Court has further worked to ensure our older Non-Confidential microfilms including 1-48 will be available for the general public.

Fiscal 201 Major Service Level Goals:

- In the coming fiscal year the Court will continue to provide the best possible services for all residents regarding Decedent, Family and Adult matters.

Long Term Goals and Issues:

- Continue the laserfiche process of current and closed probate records for public viewing. In regards to older microfilm records, the vault team will proceed with ensuring its accessibility via computer.

Performance Measures

Type of Matter	2009	2010	2011	2012
Intestate	46	54	78	74
Testate	113	89	127	218
Small Estate Affidavit Applications	159	132	272	387
Trust Acct. Requiring Hearings	39	37	4	40
Termination of Parental Rights	13	19	10	32
Emancipation of Minors	0	3	4	3
Appointment of Guardians of Estates	16	24	13	24
Other Guardianship Applications	195	219	227	192
Change of Name	48	89	65	76

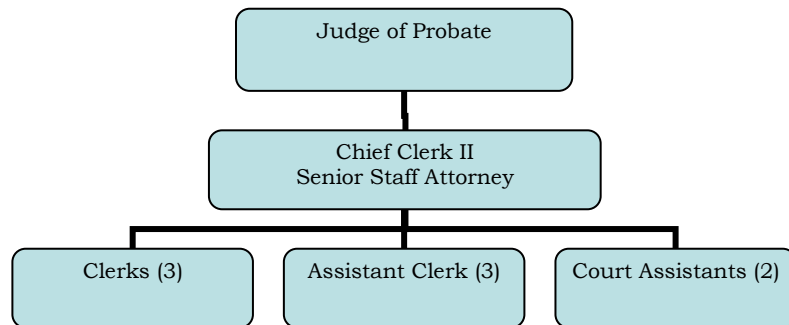
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	<i>Salaries for this department are paid by the State of Connecticut</i>		

Organizational Chart



Budget Highlights

0011012 PROBATE COURT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES	\$7,692	\$18,000	\$18,000	\$17,450	\$17,450
543000		REPAIRS AND MAINTENANCE	0	1,500	1,500	1,000	1,000
553000		TELEPHONE	214	200	200	500	500
553100		POSTAGE	12,412	10,500	10,500	11,000	11,000
555000		PRINTING/BINDING	0	0	0	550	550
TOTAL CONTRACTUAL SERVICES			\$20,318	\$30,200	\$30,200	\$30,500	\$30,500
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$5,218	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL SUPPLIES AND MATERIALS			\$5,218	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL OUTLAY							
579999		2014 EQUIPMENT	\$0	\$0	\$0	\$6,400	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$6,400	\$0
TOTAL PROBATE COURT			\$25,536	\$35,200	\$35,200	\$41,900	\$35,500

REGISTRARS OF VOTERS

Office: 860-584-6165

Mary Rydingsward, Democratic Registrar of Voters

Sharon Krawiecki, Republican Registrar of Voters

maryrydingsward@bristolct.gov

sharonkrawiecki@bristolct.gov

Service Narrative

The Registrar of Voters Office operates in accordance with State and Federal laws to maintain the voter registry and administer free and fair elections. A Democratic and a Republican Registrar of Voters are elected every two years on a citywide basis. The Registrars of Voters are jointly responsible to carry out the functions of the office in such a manner as to uphold election integrity.

Elements essential to election integrity include maintaining an accurate and up-to-date voter registry, assuring voter privacy, employing well-trained poll workers, and providing accurate and complete election results.

Outreach efforts are used to register new voters and inform citizens of the voting process. Annual high school voter registration sessions are held at Bristol Eastern, Bristol Central, St. Paul Catholic high schools and Bristol Technical Education Center.

Fiscal Year 2013 Major Service Level Accomplishments

- Created, in conjunction with the Town Clerk, a City Council-approved Emergency Contingency Plan in accordance with Public Act 11-46. The goal of the plan is to ensure voting continues with minimum interruption, securely and orderly on Election Day.
- Completed a canvass of 3,531 voters to determine current voting residence.
- Collaborated with Bristol Eastern and Bristol Central high schools to educate students on the voting process. Approximately 1,600 students participated in mock elections conducted at our two public high schools. Students were required to check-in, complete a paper ballot, and “vote” using the tabulator.
- Processed over 9,000 voter registration additions, removals and address, name or party affiliation changes.
- Created and implemented polling location designs that improve pedestrian flow and customer service.

Fiscal Year 2014 Major Service Level Goals

- Develop and conduct a training program for 100 poll workers on the Emergency Contingency Plan.
- Develop a plan to implement Election Day Registration in Accordance with Public Act 12-56 for the November 5, 2013 election.
- Complete an inventory of over 35,000 voter records.
- Maintain a sufficient number of Certified Moderators, as required by law, who serve as the chief election official at each polling location.

Long Term Goals and Issues

It is a long term goal of this office to support statewide efforts to employ automated technology to produce complete, accurate, and immediate election results, to assist with a vote recount, to assist with an audit, and to read a bar coded registry list and upload voter election history to the Central Voter Registry.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Polling Location	Presidential Election November 6, 2012		
	Number of Poll workers	Eligible Voters	Number Voted
77-01 Edgewood School	14	4,145	2,935
77-02 Northeast School	13	4,264	3,223
77-03 Mountain View School	12	3,940	2,875
77-04 Stafford School	11	2,341	1,655
78-01 Chippens Hill Middle School	13	3,737	2,831
78-02 Polish American Citizens Club	13	3,604	2,464
79-01 South Side School	14	4,459	2,960
79-02 American Legion	12	3,927	2,399
79-03 Greene-Hills School	14	4,696	3,216
Central Office *	12	NA	NA
TOTALS	128	35,113	24,558

* Absentee Ballot counting, Head Moderator, and some Assistant Registrars are staffed in a central location on election day.

Historical Voter Turnout			
ELECTION	%	Registered Active	VOTED
2000 PRESIDENTIAL	74%	31,274	23,035
2001 MUNICIPAL	36%	29,899	10,824
2002 GOVERNOR	54%	29,611	16,002
2003 MUNICIPAL	40%	29,453	11,858
2004 PRESIDENTIAL	77%	32,880	25,349
2005 MUNICIPAL	38%	32,014	12,305
2006 GOVERNOR	58%	31,926	18,598
2007 MUNICIPAL ^	36%	31,774	11,558
2008 PRESIDENTIAL	77%	34,720	26,900
2009 MUNICIPAL	26%	34,132	8,767
2010 GOVERNOR	54%	33,658	18,057
2011 Municipal	28%	33,249	9,347
2012 PRESIDENTIAL *	70%	35,113	24,558

^ In 2007 Bristol migrated from lever machines to paper ballot and tabulator machine

* In 2012 "Voted" includes 263 non-registered citizens who voted a Presidential Ballot (for President only)

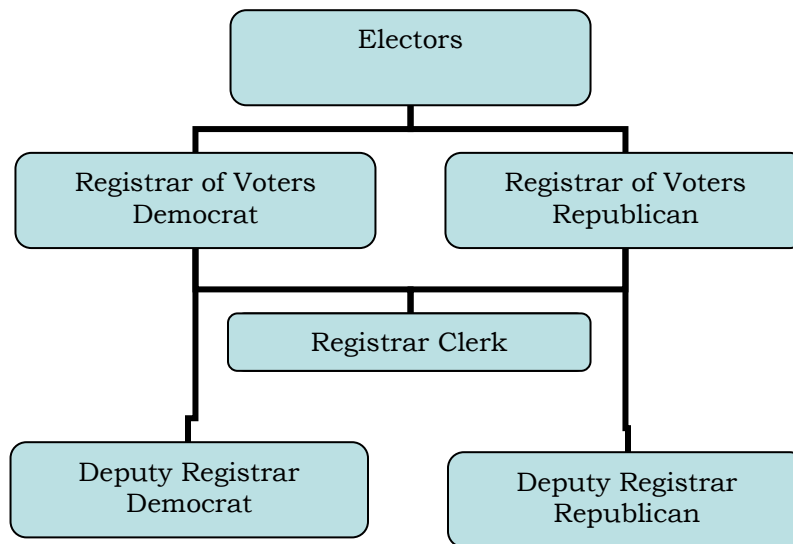
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$138,870	\$141,050	\$142,305
Full time Positions	3	3	3

Organizational Chart



Bristol Central High School Principal, Peter Wininger and AP Government & History Teacher, Ginny Toresso, are congratulated on the Rams' increasing success in the number of students who register to vote annually.

**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011013 REGISTRARS OF VOTERS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$134,796	\$134,650	\$134,650	\$134,655	\$134,655
515100		OVERTIME WAGES	890	2,000	3,500	1,750	1,750
515200		PART TIME WAGES	2,362	3,500	5,000	5,000	5,000
517000		OTHER WAGES	822	900	900	900	900
TOTAL SALARIES			\$138,870	\$141,050	\$144,050	\$142,305	\$142,305
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$32,030	\$61,045	\$61,045	\$60,760	\$60,760
531140		TRAINING	610	1,000	1,000	1,000	1,000
544400		RENTS AND LEASES	705	1,000	1,460	1,800	1,800
553000		TELEPHONE	67	250	2,450	2,000	2,000
553100		POSTAGE	4,075	12,100	8,600	4,850	4,850
554000		TRAVEL REIMBURSEMENT	434	500	500	500	500
555000		PRINTING AND BINDING	7,465	22,800	19,890	12,670	12,670
581120		CONFERENCES AND MEMBERSHIPS	390	910	910	0	0
581122		DEMOCRAT	0	0	0	455	455
581124		REPUBLICAN	0	0	0	455	455
TOTAL CONTRACTUAL SERVICES			\$45,776	\$99,605	\$95,855	\$84,490	\$84,490
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,269	\$4,700	\$4,700	\$4,500	\$4,500
561800		PROGRAM SUPPLIES	347	600	600	1,070	1,070
569000		OFFICE SUPPLIES	1,794	1,500	2,250	1,500	1,500
TOTAL SUPPLIES AND MATERIALS			\$3,410	\$6,800	\$7,550	\$7,070	\$7,070
CAPITAL OUTLAY							
570400	11051	WORKSTATION	\$3,175	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$3,175	\$0	\$0	\$0	\$0
TOTAL REGISTRARS			\$191,231	\$247,455	\$247,455	\$233,865	\$233,865

ASSESSOR

Thomas DeNoto, Assessor
thomasdenoto@bristolct.gov
860-584-6240

Service Narrative

The Assessor's Office is responsible for the equitable appraisal and assessment of taxable and non-taxable Real and Personal Property and Motor Vehicles.

Real property is all land and building improvements located within the City limits. Taxation is based on the assessed value established during the last revaluation. The interim years are updated with the addition of new construction. This involves the physical inspection of new construction, i.e., new house, addition, decks, remodeling, etc. The source is usually through the building permits issued.

The Personal Property list consists of all businesses located within the corporate limits of the City of Bristol. In general terms, personal property is everything needed to engage in a business enterprise, excluding land and any improvements thereon. The common categories are machinery, furniture and fixtures, equipment, data processing equipment, and unregistered motor vehicles. Discovery of new accounts are obtained through telephone directories, newspaper articles, advertisements, trade names filed with the City Clerk, and a physical canvass of business districts. State Statutes require all owners of personal property to file annual lists of such property no later than

General Government - (continued)

November 1st, or be subject to a 25% penalty. This process is supplemented by a statutory authorized audit process. Fifteen accounts were audited within the past calendar year. Results from these audits indicate \$2,230,300 original assessed value reporting with post audit assessed result value of \$3,027,098 deriving a net increased assessed value of \$796,798 and tax obligation net revenue of \$36,693.75 post Charles B. Feldman and Associates consultant charge.

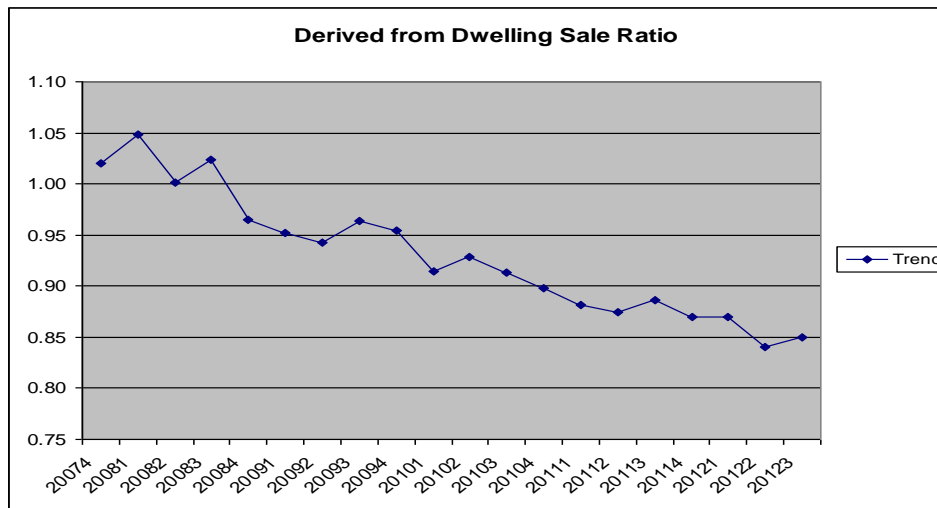
The Motor Vehicle list is developed with the help of the Department of Motor Vehicles. Pursuant to Section 14-163 of the Connecticut General Statutes, the Commissioner of Motor Vehicles is required to furnish to the Assessor in each town, a list containing the names and addresses of owners of motor vehicles registered in their respective towns, as they appear on October 1st of each year, based on the registration records of the motor vehicle department. The list is then priced and developed to this information. The values are based on “clean” retail value from the National Automobile Dealers Association price guides, as recommended to the Office of Policy & Management by the Connecticut Association of Assessing Officers.

Additional assessment responsibilities include maintenance of ownership records of property and application processing for elderly, military, blind and statutory exemptions.

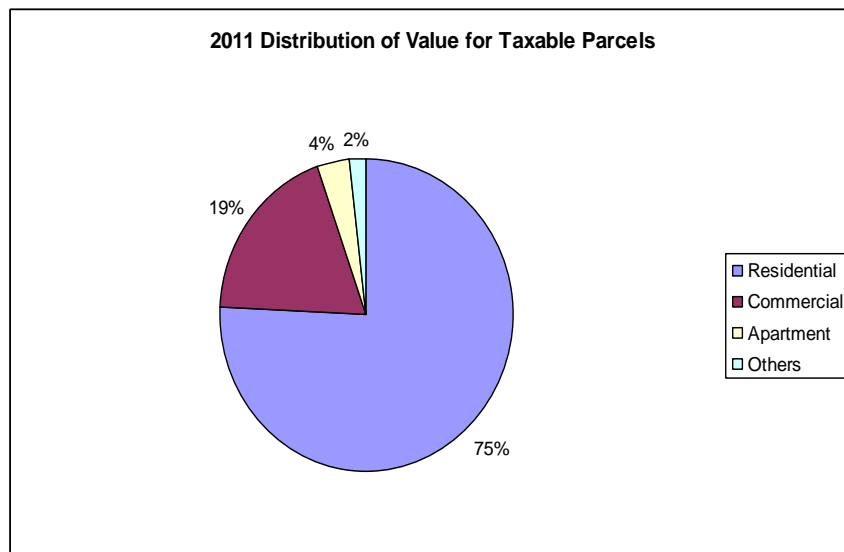
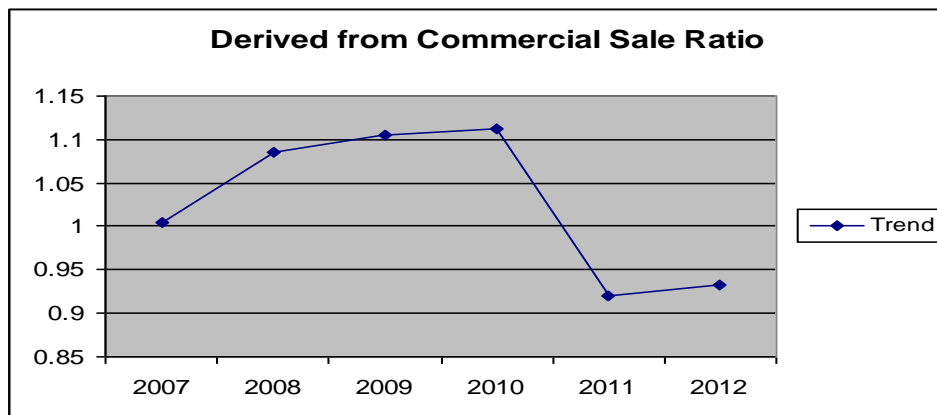
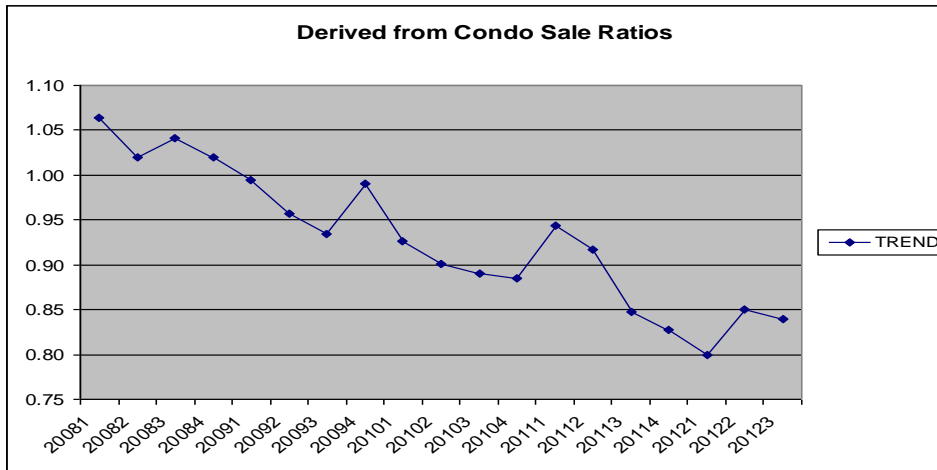
The Assessor's Office implemented an in house revaluation January 31st 2013 for the 2012 grand list. Staff engages tremendous effort researching requests for City residents and accomplishes this in a professional, courteous, and timely manner. Office functions are governed by Connecticut General Statutes and the City Charter relating to property valuation and exemption implementation. The office mission is to maintain equity among property owners within office policy guidelines governed by the aforementioned laws.

Fiscal Year 2013 Major Service Level Accomplishments

- Implemented a hybrid in-house 2012 Revaluation. Consultant services contracted with Information Applications and Solutions principals Michael Whitted and Charlene Cuthbertson. The following graphs and charts depict trend results and analysis:



General Government - (continued)



General Government - (continued)

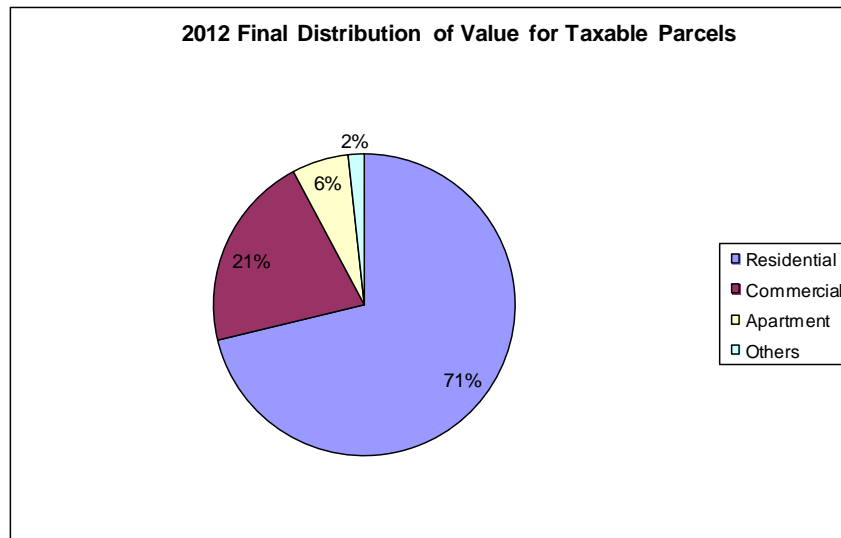


Table 1: Descriptive Statistics for the City of Bristol

(Using sales from September, 2011 thru October, 2012)
(Values and counts based on the 2012 reassessment)

Median Sale Price of a Dwelling	\$182,000
Median Assessed Value of a Dwelling	\$123,200
Number of Dwellings –Excludes Condos	16,567
Median Sale Price of a Condominium	\$119,500
Median Assessed Value of a Condominium	\$72,100
Number of Condominiums	2,377
Median Assessed Value of Vacant Land	\$32,970
Number of Vacant Parcels	1,307
Median Assessed Value of Commercial/Industrial Parcels – Excludes Apartments	\$244,230
Number of Commercial/Industrial Parcels	796
Number of Exempt Parcels	514
Median Assessed Value of All Exempt Parcels	\$84,000
Number of Apartments	149
Median Assessed Value of Apartment Parcels	\$325,815

- Modernizing and updating Assessor webpage in new software allowing greater functionality
- Began initiative of converting daily processing to a paperless environment as a cost saving measure
- Generated public awareness of exemption programs and assessment related services

General Government - (continued)

Fiscal Year 2014 Major Service Level Goals

- Develop and maintain a paperless office environment through MIS initiatives and Laserfiche software integration
- Create web site and public awareness resources that inform property owners of statistical data utilized in the revaluation process
- Work with Connecticut Assessor Association and public in a campaign to increase awareness of web site based DMV data resources
- Update Assessor online department information to include GIS and Property Card information along with links to important Assessor applications and forms and inter department links
- Outreach assessor personnel to senior center for low income homeownership program and high occupancy rental developments for reconciliation of State rebate program initiatives

Long-Term Goals and Issues

- Successfully implement, appraise, communicate and manage the 2012 revaluation of all real property in the City
- Establish a data mailer program and policy that will alleviate the need for revaluation 2017 physical inspections
- Administer, reconcile and implement measures insuring proper reporting and auditing procedures within the previously administered and currently phased out State of CT Office of Policy and Management M65 Manufacturers Machinery and Equipment exempt inventory program

Performance Measures

FY/Grand List Date	FY2011 10/1/10	FY2012 10/1/11	FY2013 10/1/12
Gross Assessed Value	\$4,485,582,530	\$4,541,953,870	\$4,003,522,190
Estimated Actual Value	\$6,407,975,043	\$6,488,505,528	\$5,719,317,414

Grand List Totals – October 1, 2012

	Gross Assessment	Exemptions	Net Assessment
Real Estate	\$3,207,294,580	\$30,674,898	\$3,176,619,682
Personal Property	\$432,800,670	\$192,644,170	\$240,156,500
Motor Vehicle	\$363,426,940	\$3,353,859	\$360,073,081
Totals	\$4,003,522,190	\$226,672,927	\$3,776,849,263

2012 Grand List Statistical Data	Count
Building Permits and Value inspections serviced 7/2012 – 6/30/2013	1,564 Inspections
Certificate of Occupancy Issued (New Construction) 7/2012 – 7/1/2013	75
Elderly Applications Taken	692
Renters Applications Taken	1,115
Real Estate Transfers	799
Veterans, Blind and Disabled Applications	864

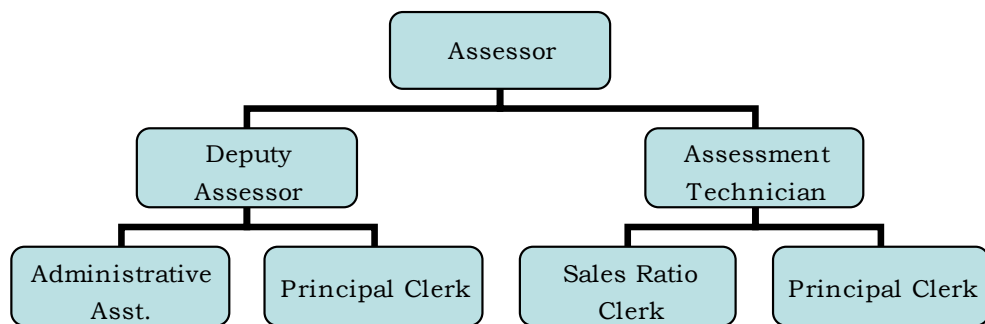
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$366,080	\$370,940	\$368,610
Full time Positions	7	7	7

Organizational Chart



Budget Highlights

0011014 ASSESSOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$365,039	\$369,440	\$369,440	\$367,110	\$367,110
515100		OVERTIME	0	500	500	500	500
517000		OTHER WAGES	1,041	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$366,080	\$370,940	\$370,940	\$368,610	\$368,610
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$5,000	\$10,000	\$10,000	\$7,500	\$7,500
531100		REVALUATION COSTS	0	0	0	0	0
553000		TELEPHONE	156	350	350	350	350
553100		POSTAGE	3,693	3,250	3,250	3,250	3,250
554000		TRAVEL REIMBURSEMENT	3,352	3,250	3,250	2,500	2,500
555000		PRINTING AND BINDING	2,279	2,670	2,670	2,500	2,500
557700		ADVERTISING	22	125	125	175	175
581100		DUES & FEES	682	770	770	800	800
581120		CONFERENCES AND MEMBERSHIPS	870	1,100	1,100	1,100	1,100
581135		SCHOOLING AND EDUCATION	535	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL SERVICES			\$16,589	\$22,515	\$22,515	\$19,175	\$19,175
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$1,168	\$1,250	\$1,250	1,265	\$1,265
569000		OFFICE SUPPLIES	597	750	750	500	500
TOTAL SUPPLIES AND MATERIALS			\$1,765	\$2,000	\$2,000	\$1,765	\$1,765
TOTAL ASSESSOR			\$384,434	\$395,455	\$395,455	\$389,550	\$389,550

BOARD OF ASSESSMENT APPEALS

Dominic Pasquale, Jr., Chairman
Assessor's Office 860-584-6240

Service Narrative

The Board of Assessment Appeals consists of three members that are elected every two years. As required by State law, the Board of Assessment Appeals generally holds three meetings during March and one in September to hear appeals concerning the assessments that were placed on the previous October 1st Grand List. The September hearing is solely for motor vehicle appeals.

All appeals heard were reviewed and owners were notified of the Board's decision. Appeals are heard regarding valuation, governed by Connecticut General Statutes, as of the October 1st Grand List valuation date for Personal Property and Motor Vehicle assessments and as of the October 1st revaluation year for Real Estate appeals.

Fiscal Year 2013 Major Service Level Accomplishments

- The Board met two times during March of 2013 to hear appeals on the October 1, 2012 and once during September 2012 to hear Motor Vehicle appeals on the October 1, 2011 Grand List. The Board heard appeals on an individual basis and then met as a unit to make their decisions. This change allowed the Board to make decisions more promptly. Each person who made an appeal was notified of the Board's decision well within the time period mandated by law
- Website availability of board meeting minutes and appeal forms

Fiscal Year 2014 Major Service Level Goals

- Prepare for increased appeal activity based on potential outcome of the implementation of the 2012 revaluation
- Increase Board members by two individuals in anticipation of increased appeal activity for a total of five members
- Increase awareness for Commercial property owners to annually file income and expense reports to the Assessor by statutory deadline June first each year
- Increase awareness that City businesses are required by State statute to file annually personal property declarations that reconcile to IRS depreciation schedule 4562
- The Board will continue to monitor appeals and schedule hearing dates in accordance with state statute for each session in the month of March and September of each year

Long-Term Goals and Issues

- Update website information in anticipation of streamlined communication notifying the public of State mandated appeal filing deadlines
- Increase awareness of statistical valuation performed in the revaluation process

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Grand List Year	Number	Appeals Heard	Number Granted	Number Denied
2010	49	Real Estate	35	14
	2	Motor Vehicle	2	0
	20	Personal Property	14	6
2011	106	Real Estate	92	14
	2	Motor Vehicle (appeals through 9/2012)	15	2
	9	Personal Property	7	2
2012	115	Real Estate	56	55
		Motor Vehicle (ongoing appeals 9/2013)	1	0
		Personal Property	2	1

Budget Highlights

0011015 BOARD OF ASSESSMENT APPEALS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100	OVERTIME		\$728	\$2,000	\$2,000	\$2,000	\$2,000
515200	PARTTIME WAGES & SALARIES		3,689	3,760	3,760	3,760	3,760
	TOTAL SALARIES		\$4,417	\$5,760	\$5,760	\$5,760	\$5,760
CONTRACTUAL SERVICES							
553100	POSTAGE		\$59	\$200	\$200	\$200	\$200
557700	ADVERTISING		68	175	175	175	175
	TOTAL CONTRACTUAL SERVICES		\$127	\$375	\$375	\$375	\$375
SUPPLIES AND MATERIALS							
569000	OFFICE SUPPLIES		\$100	\$200	\$200	\$200	\$200
	TOTAL SUPPLIES AND MATERIALS		\$100	\$200	\$200	\$200	\$200
	TOTAL BOARD OF ASSESSMENT APPEALS		\$4,644	\$6,335	\$6,335	\$6,335	\$6,335

Board of Assessment Appeals Members

Term Expiration

Dominic Pasquale, Chairman
James Minella
Stacey Raymond

11/2013
11/2013
11/2013

TAX COLLECTOR

Teresa Babon, Tax Collector
Tax Office: 860-584-6270
teresababon@bristolct.gov

Service Narrative

The Tax Collector's office bears the responsibility of collecting revenue generated from the annual Grand List which consists of Real Estate, Motor Vehicle, and Personal Property taxes. Department responsibilities and procedures are strictly governed by Bristol City Ordinances and Connecticut General Statutes. Following the original tax billing period, delinquent notices, demands, warrants and intent to lien notices are sent to taxpayers that do not pay on time. Additionally, the office processes tax refunds and abatements and files liens and lien releases on the land records with the City Clerk's Office. While providing efficient service to the taxpayers, the Tax Collector's office works with title searchers, attorneys, the City's legal staff and other City departments on a daily basis.

Fiscal Year 2013 Major Service Level Accomplishments

- Utilized new debt collection agency and realized an increase in delinquent motor vehicle and personal property tax collections of 11%
- Coordinated with new credit card vendor to set up new website payment options with a "go-live" date of 7/1/13
- Exceeded prior year tax collections

Fiscal Year 2014 Major Service Level Goals

- To begin utilizing new credit card vendor in an attempt to maximize evolving technology and enhance options to taxpayers
- To begin processing motor vehicle clearances in real time via new DMV portal
- To exceed budgeted projections

Long-Term Goals and Issues

- To coordinate with billing software vendor, credit card vendor and MIS to allow for paperless tax billing
- To continue to find ways to maximize efficiency in the office
- To encourage taxpayers to sign up for paperless billing and to mail in payments or pay from home using credit card or electronic checks

Performance Measures

	Grand List 2009 Est. (in thousands)	Grand List 2010 Est. (in thousands)	Grand List 2011 Est. (in thousands)
Tax Levy	\$116,860	\$117,108	\$125,055
Amount Collected	\$115,239	\$115,629	\$123,492
Percentage Collected	98.61%	98.74%	98.75%

**Program Summaries-
General Government**

General Government - (continued)

Transactions		Amount Collected
Credit Card Transactions in Office	1,375	\$364,476
Credit Card Transactions Online/Phone	4,338	\$1,282,167
Number of Vehicles Booted	431	\$135,810

Online Credit Card Transaction by Month- 2012 Calendar Year

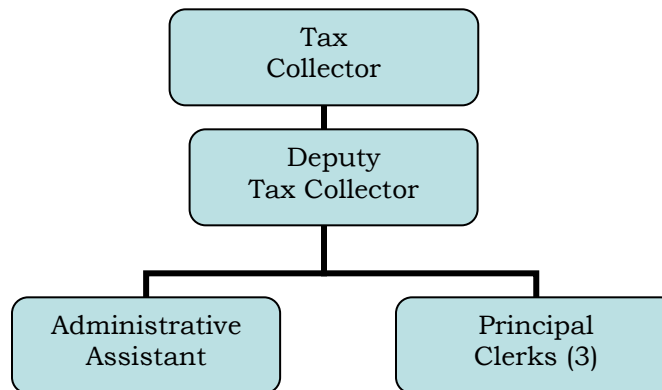
Month	Amount Collected	Month	Amount Collected
January	\$180,077	July	\$361,637
February	\$117,154	August	\$104,539
March	\$47,199	September	\$79,911
April	\$17,303	October	\$86,393
May	\$10,692	November	\$35,857
June	\$13,000	December	\$79,663

Indirect Collections Attributed to Boot Approximately \$317,000

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$274,126	\$286,100	\$290,710
Full time Positions	6	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011016 TAX COLLECTOR

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$271,103	\$285,950	\$285,950	\$290,559	\$290,560
515100		OVERTIME	0	100	100	100	100
517000		OTHER WAGES	3,023	50	50	50	50
TOTAL SALARIES			\$274,126	\$286,100	\$286,100	\$290,709	\$290,710
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$12,023	\$15,450	\$15,450	\$15,450	\$15,450
531105		DELINQUENT TAX COLLECTION	14,183	13,900	13,900	14,515	14,515
543000		REPAIRS AND MAINTENANCE	95	100	100	100	100
544400		RENTALS	250	260	260	260	260
553000		TELEPHONE	83	125	125	125	125
553100		POSTAGE	33,340	40,500	40,500	41,450	41,450
554000		TRAVEL REIMBURSEMENT	0	10	10	10	10
555000		PRINTING AND BINDING	6,458	8,100	8,100	7,800	18,800
557700		ADVERTISING	335	370	370	370	370
581120		CONFERENCES AND MEMBERSHIPS	165	350	350	350	350
581135		SCHOOLING AND EDUCATION	125	650	650	650	650
581150		ANNUAL BOND	4,044	4,050	4,050	4,050	4,050
TOTAL CONTRACTUAL SERVICES			\$71,101	\$83,865	\$83,865	\$85,130	\$96,130
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$551	\$775	\$775	\$430	\$430
569000		OFFICE SUPPLIES	280	290	290	295	295
TOTAL SUPPLIES AND MATERIALS			\$831	\$1,065	\$1,065	\$725	\$725
CAPITAL OUTLAY							
570900	12015	POS PRINTERS	\$2,660	\$0	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY			\$2,660	\$0	\$0	\$0	\$0
TOTAL TAX COLLECTOR			\$348,718	\$371,030	\$371,030	\$376,564	\$387,565

PURCHASING

Roger Rousseau, Purchasing Agent
Office: 860-584-6195
rogerrousseau@bristolct.gov

Service Narrative

The major function of the Purchasing Department is to obtain equipment, materials and services for the City and Board of Education and maintain the best value for taxpayer dollars. The Purchasing Department also provides:

- ◆ for the centralization of contracting activities;
- ◆ contract compliance services;
- ◆ information on product sources, vendor information and other relevant information;
- ◆ studies of market conditions for various commodities and/or services;
- ◆ conformance with local, state and federal procurement guidelines;
- ◆ asset tracking (including sale or disposal).

General Government - (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- Developed policies and procedures for the expanded use of procurement cards by user departments
- Implemented email notifications for all new bid opportunities
- Assisted in analysis of privatization initiatives
- Assisted in coordination of contracting activities for renovations to the Beals Community Center
- Conducted auctions for the disposal of surplus assets at vacant schools, and assisted in efforts to remarket vacant schools

Fiscal Year 2014 Major Service Level Goals

- Coordinate contracting activity for construction of phosphorus reduction technologies at the Wastewater Treatment Facility
- Coordinate contracting activity for the reconstruction of Waterbury Road as well as channel improvements for the Coppermine Brook
- Coordinate contracting activity for improvements at Muzzy Field
- Coordinate contracting activity for replacement of Firehouse Engine 4
- Coordinate replacement of copier equipment through print management program

Long-Term Goals and Issues

- Develop policies and procedures relative to disposal of real estate properties
- Continue to expand use of procurement cards
- Implement use of indefinite quantity contracting for building-related construction activities

Performance Measures

	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Total # of sealed bids issued:	112	114	107
Total # of Request for Proposal's:	13	14	24
Total # of purchase orders issued:	8,888	7,466	7,448
Total value of purchase orders issued:	\$126,283,697	\$68,782,078	60,640,582

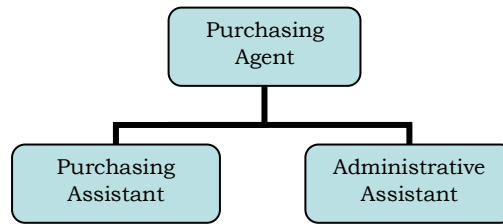
Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$168,727	\$168,695	\$168,695
Full time Positions	3	3	3

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011017 PURCHASING

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$167,594	\$167,695	\$167,695	\$167,695	\$167,695
517000		OTHER WAGES	1,133	1,000	1,000	1,000	1,000
		TOTAL SALARIES	\$168,727	\$168,695	\$168,695	\$168,695	\$168,695
CONTRACTUAL SERVICES							
531140		TRAINING	\$118	\$300	\$300	\$300	\$300
543000		REPAIRS AND MAINTENANCE	127	100	100	100	100
553000		TELEPHONE	118	300	300	300	300
553100		POSTAGE	958	1,300	1,300	1,300	1,300
554000		TRAVEL REIMBURSEMENT	67	100	100	100	100
555000		PRINTING AND BINDING	970	1,000	1,000	1,000	1,000
557700		ADVERTISING	5,025	5,000	5,000	5,000	5,000
581120		CONFERENCES AND MEMBERSHIPS	1,054	1,230	1,230	1,230	1,230
581150		MISCELLANEOUS BOND EXPENSE	75	75	75	75	75
		TOTAL CONTRACTUAL SERVICES	\$8,512	\$9,405	\$9,405	\$9,405	\$9,405
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$324	\$325	\$325	\$325	\$325
		TOTAL SUPPLIES AND MATERIALS	\$324	\$325	\$325	\$325	\$325
		TOTAL PURCHASING	\$177,563	\$178,425	\$178,425	\$178,425	\$178,425

COMPTROLLER'S OFFICE

Glenn S. Klocko, Comptroller
Office: (860) 584-6130
glennklocko@bristolct.gov

Service Narrative

The Comptroller's Office is responsible for the Accounting, Budgeting, and Financial Reporting for the City, and includes the following activities: payroll and employee health and pension benefits, accounts payable for all funds within the City, Debt Service or payment of interest and principal on City borrowing, liability insurance coverage, Bristol/Burlington Health District and general accounting for all City Funds excluding the Water Department. The Management Information Systems Department reports to the Comptroller's Office.

The Comptroller's Office, in conjunction with the Treasurer's office, is responsible for the investment of available City funds.

By charter, the Comptroller is Clerk to the Board of Finance and administrative officer for the City of Bristol General City Retirement Program. The Comptroller also acts as fiscal advisor to both the Firefighters' and Police Benefit Funds.

The charter requires that the adopted budget have a balanced relationship between revenues and expenditures as well as the inclusion of pension contributions and debt service requirements. Once adopted, the Board of Finance may make transfers, and if in excess of \$5,000, Joint Board approval is also required. Additional appropriations require Board of Finance and Joint Board approval. The only exception to the above involves appropriations from the Reserve Fund for Capital and Nonrecurring Expenditures. This fund was set up under the provisions of Chapter 108 of the Connecticut General Statutes. Appropriations are made based on recommendations of the Board of Finance and approval by the legislative body, the City Council.

The Board of Finance has sole power by Charter, to determine the necessity for and the manner of issuing bonds by the City of Bristol. Authorization to incur indebtedness through the issuance of bonds or notes must be approved by the Board of Finance. Special appropriations that are financed by bond issues must be approved by the Board of Finance and the Joint Board. The Board of Finance meets the fourth Tuesday of each month to deliberate upon the financial matters of the City.

Fiscal Year 2013 Major Service Level Accomplishments

- Received Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received GFOA's Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)
- Received GFOA's Popular Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR)
- Updated website to include information for taxpayers
- Scanned and stored all payroll reports in Laserfiche

Fiscal Year 2014 Major Service Level Goals

- Prepare and present precise information in a user friendly format in the City's Budget Book at a minimal cost
- Continue to update the Office of Comptroller's website with new information as it occurs
- Provide superior service to departments and residents of the City
- Maintain positive relationships with municipal rating agencies
- Work with Purchasing to maintain the fixed assets program for the entire city

Program Summaries- General Government

General Government - (continued)

- Incorporate GFOA reviewer's recommendations for improvements into the City's budget, CAFR and PAFR
- Continue to increase use of Laserfiche to electronically store documents
- Continue to receive all three GFOA awards:
 - the Certificate of Achievement for Excellence in Financial Reporting for the CAFR
 - the Distinguished Budget Presentation Award
 - the Popular Award for Outstanding Achievement in Popular Annual Financial Reporting

Performance Measures

Quantitative:

Category	2010-2011	2011-2012	2012-2013
# of Invoices Paid	40,282	35,361	34,317
# of Payroll Checks Issued	68,223	65,733	67,125

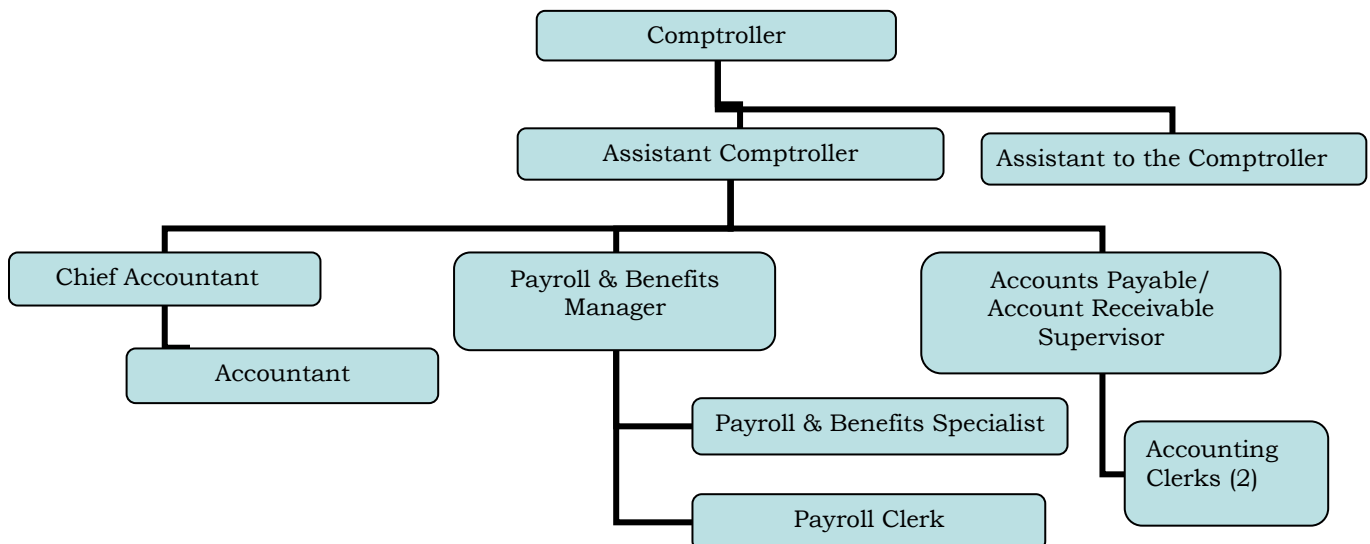
Qualitative:

The Comptroller's Office continues to receive all three GFOA awards, which signifies its strong commitment to superior financial reporting and budget presentation. The Comptroller's Office also works to ensure strict adherence to budgetary guidelines.

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$645,231	\$658,334	\$655,200
Full Time Positions	11	11	11

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011018

COMPTROLLER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$642,366	\$650,990	\$653,659	\$651,525	\$651,525
515100		OVERTIME	1,724	2,500	2,500	2,500	2,500
517000		OTHER WAGES	1,141	2,175	2,175	1,175	1,175
TOTAL SALARIES			\$645,231	\$655,665	\$658,334	\$655,200	\$655,200
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$200	\$200	\$200	\$200
544400		RENTALS	2,397	2,400	2,400	2,400	2,400
553000		TELEPHONE	130	200	200	175	175
553100		POSTAGE	2,485	2,800	2,800	2,800	2,800
554000		TRAVEL REIMBURSEMENT	19	150	150	75	75
555000		PRINTING AND BINDING	1,979	2,200	2,428	2,200	2,200
557700		ADVERTISING	1,250	1,800	1,800	1,800	1,800
581120		CONFERENCES AND MEMBERSHIPS	995	1,300	1,300	1,300	2,800
581150		MISCELLANEOUS BOND EXPENSE	220	220	220	220	220
TOTAL CONTRACTUAL SERVICES			\$9,475	\$11,270	\$11,498	\$11,170	\$12,670
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$1,729	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL SUPPLIES AND MATERIALS			\$1,729	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL COMPTROLLER			\$656,435	\$668,335	\$671,232	\$667,770	\$669,270

TREASURER

Tom Barnes, Jr., Treasurer

Office: 860-584-6285

tombarnes@bristolct.gov

Service Narrative

The primary responsibility of the Treasurer's Office is to serve as the custodian of all City monies, and keep an accurate record of all receipts and disbursements. The objective of the City of Bristol's investment and cash management program is to ensure the safety, liquidity and yield of the funds entrusted to it. The Treasurer is a member of the Board of Trustees of each of the City's three pension funds. Additionally, the Treasurer's Office is responsible for the bi-weekly and monthly distribution of pension benefits. The City's operational short-term investment policy is managed as follows:

- Safety of Principal- Safety of principal is the foremost priority of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio.
- Liquidity- The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demand.
- Yield- The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the city's liquidity needs.

General Government - (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- City solicited bids for the selection of banking services relationship and performed interviews with due diligence with multiple financial institutions;
- Began the transition to a new banking services relationship that will minimize banking costs and improve operational efficiency;
- Limited the City's short term investment exposure to credit and custodial risk by utilizing a secured municipal account, AAA rated asset management investment pools and laddering CD's;
- Coordinated with the Public Works Department to implement a credit card payment system for the Pay as You Throw/Transfer Station payments and Public Works Service Payments (Yardwaste Service, Bulk Collections, additional Rubbish Barrel Service Fees and Border Streets);
- Continued to provide various forms to pensioners on the City's website to help our pensioners change their state and federal taxes, direct deposit and notification of an address change;
- Educated pensioners on City provided health care options and changes.

Fiscal Year 2014 Major Service Level Goals

- To continue to review and transition the City's current banking services relationship in order to minimize banking costs and improve operational efficiency;
- To develop a liquidity fund to help manage payments of City pension to beneficiaries in a manner that is more efficient and reduces the current demand on the core assets of the City's pension system;
- To meet the City's operational investment policy objectives and to continue to limit the City's short term investment exposure to credit and custodial risk through on-going evaluation and utilization of bank programs, pre-qualifying financial institutions, diversification of the investment portfolio and the use of asset management investment pools and fixed income securities market managers;
- The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near risk less investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return.
- To improve departmental processes and procedures to achieve an efficient flow of documents and work toward a paperless environment by increasing the use of tools such as: remote depositing, web-site communication, credit card payments, direct deposit, ACH/wiring of transactions, and laserfiche to store information in accordance with state statute.

Long-Term Goals and Issues

- To maximize our interest return on liquid funds in a record low interest rate environment.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures
Quantitative:

	2010 No. of Retirees	Amount Paid	2011 No. of Retirees	Amount Paid	2012 No. of Retirees	Amount Paid
General City Retirement System	479	\$9,603,095	491	\$9,951,271	507	\$10,538,836
Firefighter's Benefit Fund	104	\$3,479,284	96	\$3,475,487	97	\$3,331,865
Police Benefit Fund	101	3,557,935	109	\$4,276,647	116	\$4,621,882
Total	684	\$16,640,314	696	\$17,703,405	720	\$18,492,583

	FY 10-11	FY 11-12	FY 12-13
Number of 1099R's Issued	708	720	736
Long-Term Debt Schedule			
Principal	\$4,860,000	\$3,880,000	\$6,965,000
Interest	\$2,068,838	\$2,094,891	\$3,078,656
Total Long-term Outstanding Debt	\$91,180,000	\$85,410,000	\$78,445,000
Bond Anticipation Notes Outstanding	\$7,410,000	\$7,410,000	\$5,810,000

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$103,375	\$109,120	\$111,875
Full Time Positions	3	3	3
Part Time Positions	1	1	1

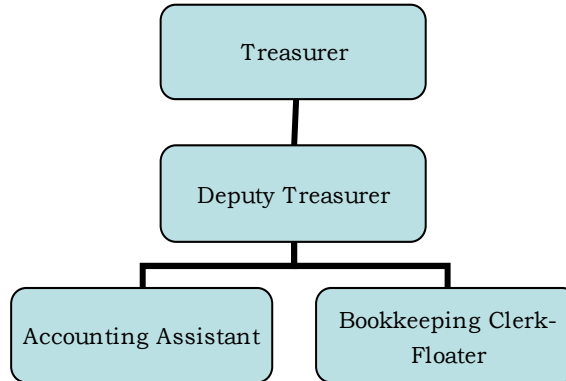
The Treasurer's Office salary expenditures are allocated to the pension fund for direct salary expenses incurred by the Treasurer's Office for the benefit of the pension funds. The pension funds will pay for a percentage of the accounting assistant and bookkeeping clerk's salaries which properly aligns expenses with appropriate fund, in accordance with the Governmental Accounting Standards Board.

The average rate of return on investments continued to drop over the last year. The City's portfolio earned an average of 26 basis points (BP) for fiscal year 2012, down 2 BP from the prior fiscal year. The City outperformed the three-month U.S. Treasury Bill which averaged 5 BP. The Federal funds interest rate continues to remain low and at June 30, 2010, 2011 and 2012 it was 18 BP, 9 BP and 16 BP respectively. The Federal funds rate is the rate at which depository institutions lend Federal Reserve balances to other depository institutions, usually overnight rate and is considered to be a low risk to near risk-free rate to measure against. The Federal Funds interest rate is determined by the members of the Federal Open Market Committee and since December 16, 2008, the Committee has set the target rate low, ranging from zero to 0.25 BP.

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011019 TREASURER

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$98,187	\$103,885	\$103,885	\$106,611	\$106,610
515100		OVERTIME WAGES & SALARIES	62	0	0	0	0
515200		PARTTIME WAGES & SALARIES	5,126	5,235	5,235	5,265	5,265
TOTAL SALARIES			\$103,375	\$109,120	\$109,120	\$111,876	\$111,875
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
553000		TELEPHONE	68	120	120	120	120
553100		POSTAGE	3,094	4,400	4,400	4,200	4,200
554000		TRAVEL REIMBURSEMENT	273	290	290	325	325
555000		PRINTING AND BINDING	6	50	50	50	50
581120		CONFERENCES AND MEMBERSHIPS	120	200	200	200	200
581150		MISCELLANEOUS BOND EXPENSE	300	300	300	300	300
581400		BANK CHARGES	36,283	55,000	55,000	45,000	45,000
TOTAL CONTRACTUAL SERVICES			\$40,144	\$60,510	\$60,510	\$50,345	\$50,345
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$209	\$210	\$210	\$240	\$240
569000		OFFICE SUPPLIES	264	315	315	300	300
TOTAL SUPPLIES AND MATERIALS			\$473	\$525	\$525	\$540	\$540
TOTAL TREASURER			\$143,992	\$170,155	\$170,155	\$162,761	\$162,760

INFORMATION SYSTEMS

Scott Smith, MIS Manager
Office: 860-584-6275
scottsmith@bristolct.gov

Service Narrative

The Information Systems division is part of the Comptroller's Office. It is supervised by a Management Information Systems (MIS) Manager who manages the day-to-day operations of the department. In addition, the City has a network manager, a systems analyst and four technical support personnel. The department is responsible for maintaining, monitoring and controlling the computer systems for City facilities as well as the network infrastructure for the City and the Bristol Public Schools. Also, it maintains a web site that is available 24 hours a day, seven days a week. The site may be viewed at www.bristolct.gov

Fiscal Year 2013 Major Service Level Accomplishments

- Finished the Citywide Fiber Project
- Implemented a Printer Management Program
- Installed Wifi network in City Hall Meeting rooms
- Assisted BOE with technology for new K-8 schools
- Furthered the Citywide GIS Development
- Assisted Park Department with Camera installation in Parks
- Replaced all PCs and Notebooks for the City
- Upgraded Microsoft Office

Fiscal Year 2014 Major Service Level Goals

- Work on bringing Citywide GIS system to production
- Replacing phone system at City Hall
- Consolidate the Servers through Virtualization
- Expand WiFi in City buildings
- Develop a 5-year technology plan
- Upgrade Server Operating System
- Upgrade Groupwise Email System

Long-Term Goals and Issues

- Replace all phone Systems Citywide
- Expand Wireless network throughout City
- Continue to find cost saving measures through technology

Performance Measures

Quantitative: Breakdown of City's Computers			
Facility	# of Computers	Board of Education	# of Computers
City Hall	140	Administration	177
Police Dept	85	Bristol Central H.S.	376
Fire Dept.	15	Bristol Eastern H.S.	329
Main Library	112	Middle Schools	698
Manross Library	18	Elementary Schools	642
Other	83	Special Services	107
Totals:	453	Totals:	2,329
Grand Total: 2,782			

**Program Summaries-
General Government**

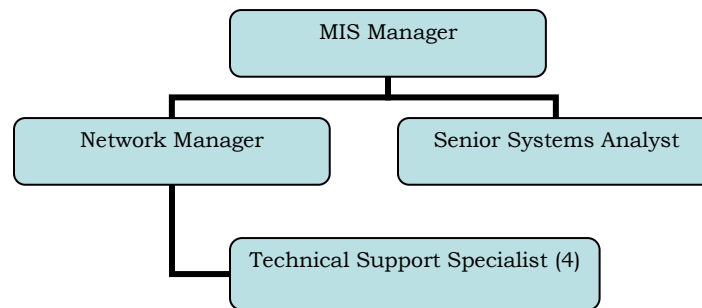
General Government - (continued)

Total Computers:		
FY 2011: 2,782	FY 2012: 2,782	FY 2013:

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$488,114	\$516,070	\$518,875
Full time Positions	7	7	7

Organizational Chart



Budget Highlights

0011020 INFORMATION SYSTEMS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$483,533	\$511,235	\$511,235	\$514,040	\$514,040
515100		OVERTIME	0	250	250	250	250
517000		OTHER WAGES	4,581	4,585	4,585	4,585	4,585
		TOTAL SALARIES	\$488,114	\$516,070	\$516,070	\$518,875	\$518,875
CONTRACTUAL SERVICES							
531140		TRAINING	\$0	\$5,000	\$10,000	\$5,000	\$5,000
543000		REPAIRS AND MAINTENANCE	194,041	229,490	229,490	250,020	250,020
543110		MAJOR COMPUTER EQUIPMENT REPAIRS	2,272	3,000	3,000	3,000	3,000
553000		TELEPHONE	13,939	15,320	15,320	14,400	14,400
553100		POSTAGE	0	50	50	50	50
554000		TRAVEL REIMBURSEMENT	361	1,000	1,000	1,000	1,000
581120		CONFERENCES & MEMBERSHIPS	185	335	335	335	335
		TOTAL CONTRACTUAL SERVICES	\$210,798	\$254,195	\$259,195	\$273,805	\$273,805
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$23,248	\$30,000	\$31,240	\$30,000	\$19,000
569000		OFFICE SUPPLIES	223	250	250	250	250
		TOTAL SUPPLIES AND MATERIALS	\$23,471	\$30,250	\$31,490	\$30,250	\$19,250
		TOTAL INFORMATION SYSTEMS	\$722,383	\$800,515	\$806,755	\$822,930	\$811,930

PERSONNEL

Diane Ferguson, Personnel Director
Office: 860-584-6175
dianeferguson@bristolct.gov

Service Narrative

The department provides a number of services including recruiting, reviewing employment applications, interviewing and hiring, and administering entry level, lateral and promotional testing for open positions. The department creates and maintains job descriptions for the City workforce and recommends pay levels. Personnel records are maintained for City employees from the date of hire until no longer required by state statute. The department stays abreast of the increasingly complex changes in employment-related laws and regulations to provide guidance to City departments regarding personnel issues and problems, and to assist in personnel planning.

The department is responsible for negotiation, administration and interpretation of labor contracts with five unions, and represents the City in grievance, mediation, arbitration and unfair labor practice hearings before the State Board of Labor Relations and the State Board of Mediation and Arbitration. Additionally, the department represents the City's interests in employment-related claims against the City and administers disability claims.

The Risk Management Division of the Personnel Department is responsible for identifying, evaluating and managing potential hazards and exposures of risk to the City in an effort to reduce or minimize losses. The Division investigates auto accidents and administers workers' compensation and liability claims.

Fiscal Year 2013 Major Service Level Accomplishments

- Conducted twenty-two general recruitment processes, one entry-level police process, three police promotional processes and two fire promotional processes;
- Completed contract negotiations with Local #233, Local #1338, BPSA, and Fire Local #773
- Completed arbitration with Police Union Local #754;
- Assisted with administration of the new performance evaluation system for Department Heads
- Assisted with planning and coordination of new City Wellness Program;
- Updated Personnel Policies and Procedures; revised City Affirmative Action Plan; updated Personal Protective Equipment Policy
- Continued to improve department proficiency in the use of Appli-Track Online Application System

Fiscal Year 2014 Major Service Level Goals

- To prepare for and conduct contract negotiations with BPSA, 233 and 1338;
- To continue to review positions/vacancies and make recommendations for efficiencies, restructuring, and consolidation as appropriate
- To continue to review Personnel-related policies and procedures and update as appropriate
- To assist in furthering the City's wellness initiative;
- To develop a City Fleet Safety Program
- To further automate recruitment efforts through enhanced use of Appli-Track Online Application System to include internal recruitments
- To assess employee training needs and provide same to extent possible

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

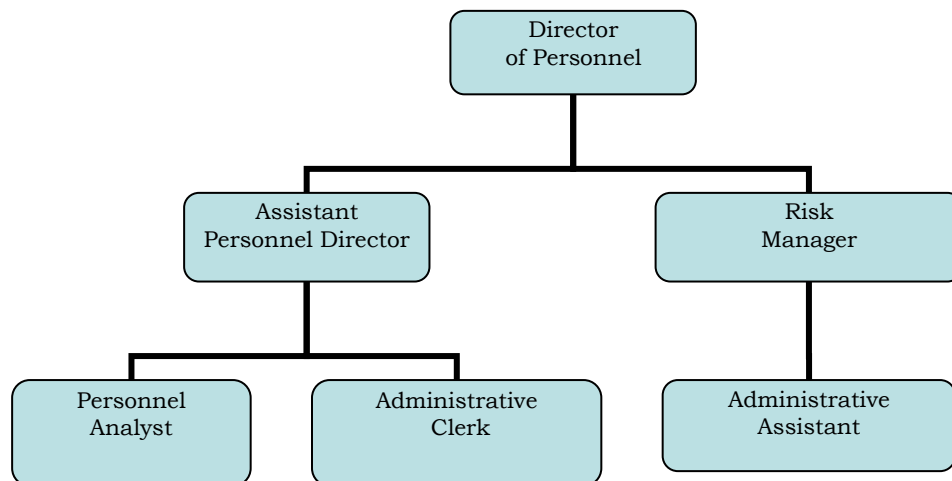
Quantitative:

Activity	Calendar 2010 Actual	Calendar 2011 Actual	Calendar 2012 Actual
Number of OSHA reportable Workers Compensation Claims	120	118	79
Lost Time Days	3,471	1,463	404
Grievances heard	39	33	18
Employees hired (excluding seasonal & temporary)	14	21	27

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$449,536	\$454,097	\$454,105
Full Time Positions	6	6	6

Organizational Chart



**Program Summaries-
General Government**

General Government - (continued)

Budget Highlights

0011021 PERSONNEL			PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES & SALARIES	\$447,703	\$447,595	\$452,379	\$452,375	\$452,375
515100		OVERTIME	578	510	518	518	515
517000		OTHER WAGES	1,255	1,200	1,200	1,213	515
TOTAL SALARIES			\$449,536	\$449,305	\$454,097	\$454,106	\$453,405
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$92,199	\$98,600	\$126,400	\$96,100	\$96,100
531145		APPLITRAK	0	0	0	2,500	2,500
543000		REPAIRS AND MAINTENANCE	0	150	150	150	150
543100		MOTOR VEHICLE SERVICE AND REPAIR	0	200	200	200	200
553000		TELEPHONE	192	200	200	200	200
553100		POSTAGE	646	800	800	800	800
554000		TRAVEL REIMBURSEMENT	70	200	200	200	200
555000		PRINTING AND BINDING	541	600	600	600	600
557700		ADVERTISING	7,845	9,000	9,000	9,000	9,000
581120		CONFERENCES AND MEMBERSHIPS	670	1,500	1,500	1,500	1,500
581135		SCHOOLING AND EDUCATION	260	200	200	200	200
TOTAL CONTRACTUAL SERVICES			\$102,423	\$111,450	\$139,250	\$111,450	\$111,450
PROFESSIONAL SERVICES							
531300		PRE-EMPLOYMENT EXAMINATIONS	\$6,010	\$4,500	\$4,500	\$4,500	4,500
TOTAL PROFESSIONAL SERVICES			\$6,010	\$4,500	\$4,500	\$4,500	\$4,500
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$3,845	\$5,000	\$5,000	\$5,000	\$5,000
562600		MOTOR FUELS	199	300	300	300	300
569000		OFFICE SUPPLIES	887	1,000	1,000	1,000	1,000
TOTAL SUPPLIES AND MATERIALS			\$4,931	\$6,300	\$6,300	\$6,300	\$6,300
TOTAL PERSONNEL			\$562,900	\$571,555	\$604,147	\$576,356	\$575,655

CORPORATION COUNSEL

Edward C. Krawiecki, Jr., Corporation Counsel
Office: 860-584-6150
corpcounsel@bristolct.gov

Service Narrative

The Corporation Counsel's Office is the legal department for the City of Bristol. The legal office staff consists of one part-time Corporation Counsel, two full-time Assistant Corporation Counsels, two part-time Assistant Corporation Counsels and a Legal Assistant. The Corporation Counsel's Office appears for and protects the rights of the City of Bristol in all civil actions, suits or proceedings affecting the City or any of its departments, officers, agencies, boards or commissions. The attorneys are the legal advisors to the Mayor, City Council, and all City officials, boards and commissions in all matters affecting the City, and upon request, furnishes these City officials with opinions on any questions of law involving their respective powers and duties. The Office also prepares and approves instruments, including contracts, real estate deeds and easements, to which the City is a party.

General Government - (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- Approval of the Site Plan for Depot Square and sale of McDonalds;
- Brownfields initiatives, including creation and support of Bristol Property Renewal Corporation as they relate to Middle Street, Riverside Avenue and East Main Street properties
- Demolition of McDonald's and construction of new facility
- Concluded all contracts for K-8 school construction projects and pursuing post-closing construction litigation
- Completion of Charter Revision including review of entire Charter of the City scheduled for ballot November 2013
- Sale of Jennings School for active senior living and Preschool program;
- ESPN expansion issues and street closures
- Provided assistance to the City Council Real Estate, Ordinance and Marketing Committees
- Negotiation of Chief of Police contract
- Revisions and additions to the Code of Ordinances and related research;
- Monitored all tax foreclosures, mortgage foreclosures and other various collection matters
- Preparation of documents for acquisition and disposition of City's real estate;
- Assistance to Code Enforcement Committee and related departments, and commencement of code enforcement litigation
- Legal assistance to Budget and Efficiency Task Force
- Preparation and review of contracts, agreements and grant applications
- Legal assistance to consolidation/privatization efforts, as necessary

Fiscal Year 2014 Major Service Level Goals

- Monitoring land use applications
- Sale of property adjacent to Dunkin Donuts
- Legal assistance to energy saving initiatives
- Negotiations of Fire Chief contract
- Legal assistance to Mayor's Marketing Task Force
- Legal assistance to reorganization of City offices panel
- Assistance in preparation of vision for closed schools
- Conclude re-use plans for Memorial Boulevard Middle School; Clarence A. Bingham School and Clara T. O'Connell School
- Disposition of properties as a result of the Space Needs Analysis;
- Continuous auditing of outside legal fees
- Assist neighborhood revitalization efforts
- Conclude Real Estate sale of Phase I for Depot Square with Renaissance
- Provide continued legal assistance to all City officials, board and commissions
- Code enforcement activities
- Involvement in the Southeast Business Park and other economic development activities
- ESPN expansion issues
- Brownfields initiatives
- Continued responsibility for City's litigation matters
- Ongoing contract review for City projects
- Support for Downtown Development effort
- Return of City acquired properties to the tax rolls
- Ordinance updates and initiatives
- Conclusion of GASB litigation

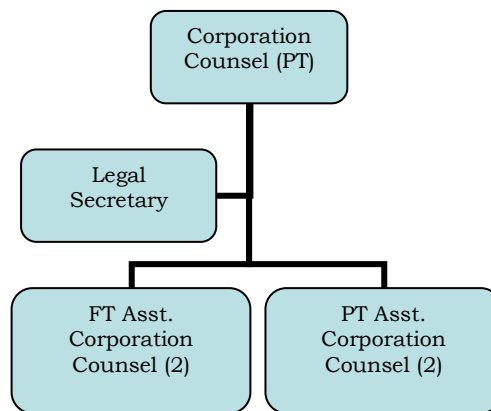
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$334,130	\$358,030	\$389,030
Full Time Positions	3	3	3
Part Time Positions	3	4	4

Organizational Chart



Budget Highlights

0011022 CORPORATION COUNSEL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$262,029	\$266,160	\$270,154	\$279,938	\$279,938
515100		OVERTIME	2,706	2,560	2,599	2,782	\$2,782
515200		PARTTIME WAGES & SALARIES	69,395	89,310	89,310	106,310	106,310
TOTAL SALARIES			\$334,130	\$358,030	\$362,063	\$389,030	\$389,030
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$85,727	\$140,000	\$140,000	\$109,000	\$109,000
531000	12014	LEGAL GASB 45 FIRE	110,475	125,000	142,303	75,000	75,000
543000		REPAIRS AND MAINTENANCE	0	150	150	100	100
553000		TELEPHONE	122	150	150	150	150
553100		POSTAGE	334	300	300	300	300
554000		TRAVEL REIMBURSEMENT	628	525	525	600	600
581120		CONFERENCES AND MEMBERSHIPS	690	650	650	665	665
581135		SCHOOLING AND EDUCATION	195	500	500	500	500
TOTAL CONTRACTUAL SERVICES			\$198,171	\$267,275	\$284,578	\$186,315	\$186,315
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$10,500	\$15,500	\$15,500	\$16,250	\$16,250
569000		OFFICE SUPPLIES	754	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$11,254	\$16,300	\$16,300	\$17,050	\$17,050
TOTAL CORPORATION COUNSEL			\$543,555	\$641,605	\$662,941	\$592,395	\$592,395

TOWN AND CITY CLERK

Therese Pac, Town and City Clerk
Registrar of Vital Statistics
Office: 860-584-6200
theresepac@bristolct.gov

Service Narrative

The Bristol Town Clerk is also the City Clerk and Registrar of Vital Statistics. A small number of municipalities in Connecticut have a Town and City Clerk and of those towns, even fewer have the three positions consolidated within a single office.

The Bristol Town and City Clerk's Office is responsible for numerous public records such as land records, vital statistics, election results, sport licenses, dog licenses, merchandising licenses, meeting notices and agendas, City Council and Joint Board records and minutes, litigation records concerning the City, Justice of the Peace lists, military discharge records, lists of current members of all commissions and boards and of all elected and appointed officials in Bristol, and bonding packages and contracts in the City. It is also the custodian of the Town, City and Registrar of Vital Statistics seals.

The Office processes and records all legal instruments relating to real estate within the City and certifies recorded documents. The Office collects conveyance taxes for the City and the State. As part of land transaction recording, there are other fees collected including LoCIP funds for the City, affordable housing/open farmland and historic preservation funds for the State. Conveyance or transfer revenue continues to stagnate, despite the fact that land recording activity continues to increase.

Bristol has a hospital which generates considerable vital statistic related activity. The Registrar of Vital Statistics is responsible for preparing, issuing and creating the permanent record for all vital records in Bristol, which include burial and cremation permits, birth and death certificates, marriage licenses, and certified copies to the State and resident towns. In addition, the Office maintains burial information for numerous City-owned cemeteries.

The City Clerk's responsibility is to prepare and provide access to the agendas, correspondence, minutes and calendars for the City Council and Joint Board. The Office compiles the annual calendars for all boards and commissions and provides copies of the minutes and agendas of other boards for public viewing. The Town and City Clerk advises departments regarding records retention and FOI regulations pertaining to minutes, agendas and meetings.

There are other duties involving the Town Clerk's Office which include issuing merchandising, liquor, carnival and going-out of business permits, sporting and dog licenses, trade name certificates, filing and certifying military service discharges, advertising discontinued and approved streets and sidewalk deferrals, processing and publishing the Ordinances of the City of Bristol and amendments to the Charter, recording all Bristol notary appointments, and providing notary services for City Hall and the public. As a service, the Office assists handicapped residents with free State of Connecticut fishing licenses.

The Town Clerk is the agent for service of the City and processes all lawsuits, claims, notices of intent, ethics complaints, housing code appeals, and citation hearings. In addition, the public frequently utilizes the Office as an information center to answer questions relating to various functions in government and the private sector. These inquiries are made by telephone, mail, e-mail, and in-person.

General Government - (continued)

The Office has several election related duties. These duties include the issuance and receipt of absentee ballots, advertising the elections, creating the election ballot, maintaining the registration and campaign finance records of municipal candidates, crafting the questions on the ballot, administering the oath of office to appointed and elected officials, and compiling and auditing election results and retaining them as permanent record. In addition, the Office is responsible for the appointment of unaffiliated Justices of the Peace, responding to questions concerning Justices of the Peace, and the processing and recording of all Justice of the Peace appointments, including vacancies.

Fiscal Year 2013 Major Service Level Accomplishments

- Completed and wrote a State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1985 to 1981 consisting of approximately 65,565 records. City Clerk staff scanned and linked approximately 22 additional volumes with more than 22,000 images from 1981 to 1979
- Facilitated and successfully managed the sale of 12 subscriptions for land record indexes. The 12 subscriptions sold in six months. The subscription netted an additional \$3,000 in revenue for the City
- Completed the construction of a redesigned front counter in the office to provide better document processing, security, increased storage, and ADA accessibility; Photographs of the design and counter were chosen for inclusion in a nationwide marketing brochure
- Saved approximately \$100 in postage, postcard stock and printing costs by sending dog license renewal notices through e-mail rather than mail after ascertaining approximately 150 additional dog owner e-mail addresses
- Administered and managed the issuance of Presidential, primary and election absentee ballots for more than 3,500 people in August and November, 2012. More than 10,000 absentee applications were disseminated by distributors;
- Managed and administered the appointment of 300 Justices of the Peace from August, 2012 to January, 2013
- Created and sent more than 200 letters to potential permanent absentee recipients in response to new State legislation effective January, 2013. Processed and reviewed doctor's notes and absentee applications to confirm 69 permanent absentee voters
- The Town and City Clerk became a Master Connecticut Town Clerk (MCTC).

Fiscal Year 2014 Major Service Level Goals

- Facilitate, administer and create a State grant for backfile conversion of land record documents to electronic format and linked to indexes from 1975 to 1979 of approximately 68,495 records. This project will complete a multi-year, long term goal of backfile scanning that extended over four fiscal years
- Prepare, plan and create a grant for a records disaster plan in the City of Bristol with the approval of the Mayor and City Council
- Administer, manage and facilitate the procedures to begin e-recording in Bristol. E-recording became effective in Connecticut in 2013. Instituting e-recording in Bristol is the final step in a three year long term plan
- Institute, facilitate and manage two new land recording fees and reports initiated by the State of Connecticut effective July 15, 2013.

**Program Summaries-
General Government**

General Government - (continued)**Long-Terms Goals and Issues**

- Institute, plan, and manage a records management program to handle disaster recovery, and current and future needs for the storage, retention, and management of all municipal records in the City;
- To facilitate the proposed electronic death and birth registries scheduled for the end of 2014 once the State of Connecticut Department of Public Health completes the project.

Performance Measures

The Office serves an average of 100 customers per day. This number does not include mail-in requests, telephone inquiries, e-mail requests, internal requests, or the more than 3,500 people that requested Presidential and absentee ballots in August and November, 2012. The Office consistently receives numerous compliments from the public regarding customer service and service efficiency.

Number of Transactions

Category	2011	2012	2013
Dog Licenses	3,052	2,855	2,717
Sporting Licenses	1,350	12 handicapped	12 handicapped
Burial & Cremation Permits	823	874	842
Vital Statistics Copies (estimated)	8,500	8,850	8,730
Marriage Licenses	267	244	246
Trade Name Certificates	130	148	118
Documents Notarized (estimated)	900	970	900
Liquor Permits	78	78	93
Notary Certificates	155	185	177
Land Record Documents	11,202	11,220	11,997

Value of Transactions

Category	2011	2012	2013
Merchandising Licenses	\$2,740	\$3,060	\$2,855
Burial Permits	2,469	2,622	2,526
Recording Fees	260,675	261,940	316,280
Real Estate Conveyance Transfers	546,837	627,404	562,636
Dog Licenses	7,818	7,635	7,646
Marriage Licenses	2,670	2,440	2,460
Hunting/Fishing Licenses	367	0	0
Historic Preservation	9,376	9,861	11,478
Copies	41,803	46,775	53,594
Vital Statistics	134,032	143,415	140,149
Miscellaneous Fees (Notary, Liquor)	16,330	12,490	13,861
Total	\$1,025,117	\$1,117,642	\$1,113,485

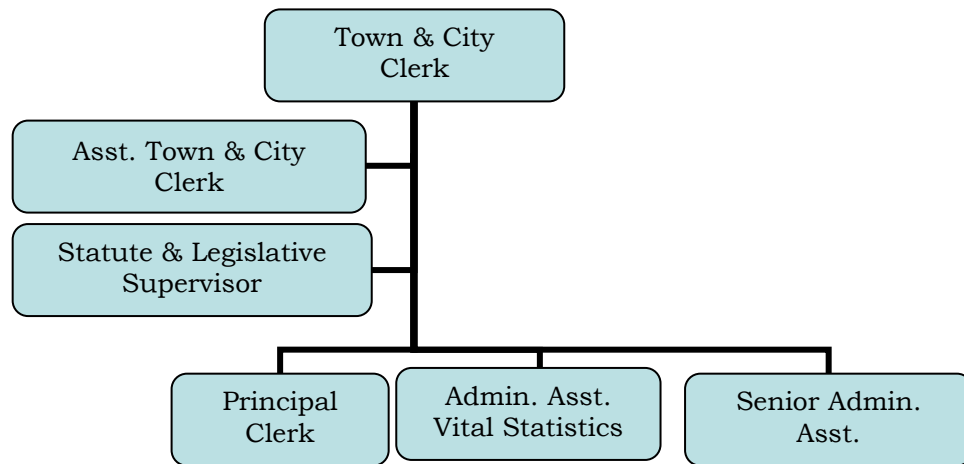
**Program Summaries-
General Government**

General Government - (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$313,471	\$316,220	\$321,080
Full time Positions	6	6	6

Organizational Chart



Budget Highlights

0011023 CITY CLERK

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$311,563	\$314,190	\$316,480	\$318,880	\$318,880
515100		OVERTIME	1,908	2,300	2,312	2,200	2,200
		TOTAL SALARIES	\$313,471	\$316,490	\$318,792	\$321,080	\$321,080
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$53,106	\$58,000	\$58,000	\$57,900	\$57,900
543000		REPAIRS AND MAINTENANCE	300	460	460	400	400
553000		TELEPHONE	41	50	50	50	50
553100		POSTAGE	4,974	7,500	7,500	7,100	7,100
554000		TRAVEL REIMBURSEMENT	341	175	175	230	230
555000		PRINTING AND BINDING	4,582	6,360	6,360	6,200	6,200
557700		ADVERTISING	5,773	4,600	4,600	4,600	4,600
581120		CONFERENCES AND MEMBERSHIPS	610	610	610	620	620
581135		SCHOOLING AND EDUCATION	300	500	500	500	500
		TOTAL CONTRACTUAL SERVICES	\$70,027	\$78,255	\$78,255	\$77,600	\$77,600
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$250	\$250	\$250	\$250
569000		OFFICE SUPPLIES	1,467	2,300	2,300	2,200	2,200
		TOTAL SUPPLIES AND MATERIALS	\$1,467	\$2,550	\$2,550	\$2,450	\$2,450
		TOTAL CITY CLERK	\$384,965	\$397,295	\$399,597	\$401,130	\$401,130

BOARD OF FINANCE

Richard Miecznikowski, Chairman
Comptroller's Office: (860) 584-6127

Service Narrative

The Board of Finance consists of nine members including the Mayor. Members are nominated by the Mayor, and appointed by the City Council to a term of four years. Members do not receive compensation and must be an elector and taxpayer in the City of Bristol.

The Board of Finance is responsible for selecting the City's independent auditors, reviewing budgets from the Board of Education and City Departments, soliciting public comment on these budgets, and recommending a combined budget to the joint meeting of the City Council and Board of Finance, as well as reviewing appropriation transfers and additional appropriations.

The Board of Finance meets with the City Council on the second Tuesday of every month to form the Joint Board and then they meet independently on the fourth Tuesday each month.

Fiscal Year 2013 Major Service Level Accomplishments

- Board of Finance adopted estimated 2012-2013 budget on May 15, 2013
- Board of Finance and City Council formally adopted 2013-2014 Budget in a Joint Board Meeting June 6, 2013
- Held each monthly meeting with a quorum.

Fiscal Year 2014 Major Service Level Goals

- Adopt the estimated budget for 2014-2015 by April 22, 2014
- Hold all monthly meetings with a quorum
- Review all budgetary requests for the most favorable results for the taxpayers of Bristol.

Board of Finance Members:

Expiration of Term

Arthur J. Ward, Mayor	11/2013(Elected)
Richard Miecznikowski, Chairman	06/2016
John E. Smith, Vice Chairman	06/2015
Robert Casar	06/2015
Lisa Casey	06/2014
Greg Fradette	06/2017
Cheryl Thibeault	06/2017
Paul Tonon	06/2016
Robert Wojtek	06/2014

Budget Highlights

The \$1,150 Overtime budget is for costs associated with recording minutes of monthly meetings. The Professional Fees and Services line item pays for the annual City audit.

**Program Summaries-
General Government**

General Government - (continued)

0011024 BOARD OF FINANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100	OVERTIME		\$1,069	\$1,110	\$1,127	\$1,150	\$1,150
	TOTAL SALARIES		\$1,069	\$1,110	\$1,127	\$1,150	\$1,150
CONTRACTUAL SERVICES							
531000	PROFESSIONAL FEES AND SERVICES		\$69,950	\$70,000	\$70,000	\$70,000	\$70,000
589100	MISCELLANEOUS		0	100	100	100	100
	TOTAL CONTRACTUAL SERVICES		\$69,950	\$70,100	\$70,100	\$70,100	\$70,100
	TOTAL BOARD OF FINANCE		\$71,019	\$71,210	\$71,227	\$71,250	\$71,250

**City of Bristol, Connecticut
Board of Finance**



**Richard Miecznikowski,
Chairman**



**John Smith,
Vice Chairman**



**Arthur J. Ward,
Mayor**



**Jake Carrier,
Commissioner**



**Lisa Casey,
Commissioner**



**Greg Fradette,
Commissioner**



**Cheryl Thibeault,
Commissioner**



**Paul Tonon,
Commissioner**



**Robert Vojtek,
Commissioner**

HOUSING CODE BOARD OF APPEALS

The Housing Code Board of Appeals consists of eight resident electors who are nominated by the Mayor and appointed by the City Council. Members serve staggered three-year terms. Any person aggrieved by an order or notice issued by the Director of Health for violations of Chapter 12 of the Code of Ordinances may appeal to the board within fourteen days after receipt of the order or notice. Appeals are filed with the Town and City Clerk. The board then sets a hearing between seven and fourteen days after the filing of the appeal and notifies the applicant and the Director of Health of the hearing date. At the hearing, the applicant is given an opportunity to be heard and to show cause why the director's notice or order should be modified, extended, withdrawn, or a variance granted.

Budget Highlights

0011026 HOUSING CODE APPEALS BOARD

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100		OVERTIME	\$0	\$350	\$350	\$300	\$300
		TOTAL SALARIES	\$0	\$350	\$350	\$300	\$300
CONTRACTUAL SERVICES							
553100		POSTAGE	\$6	\$25	\$25	\$25	\$25
		TOTAL CONTRACTUAL SERVICES	\$6	\$25	\$25	\$25	\$25
SUPPLIES AND MATERIALS							
569000		OFFICE SUPPLIES	\$0	\$75	\$75	\$50	\$50
		TOTAL CONTRACTUAL SERVICES	\$0	\$75	\$75	\$50	\$50
		TOTAL HOUSING BOARD OF APPEALS	\$6	\$450	\$450	\$375	\$375

Committee Members

Jon P. FitzGerald, Chairperson
Rita Fasci, Vice chairperson
Maryann Ericson, Secretary
Orlando J. Calfe, Jr.
Timothy Gamache
Mary B. Fortier
Dennis France

Expiration of Term

12/31/14
12/31/13
12/31/12
12/31/14
12/31/12
12/31/13
12/31/12

DEPARTMENT OF AGING

Patricia Tomascak, Executive Director
Office: 860-584-7895
240 Stafford Ave.
patriciatomascak@bristolct.gov

Service Narrative

The Department of Aging Services provides Bristol's senior citizens with a wide variety of programs and services aimed at promoting health, independence and aging with dignity. Seniors can take advantage of services offered at the Beal's Senior-Community Center, which includes a daily lunch program, dental and foot care services and social service assistance. Additionally, the center offers many recreational activities, including a billiards parlor, woodworking shop, ceramics, art, fitness classes, weekly dances, and several classes including computers courses. Other activities available at the senior center include: a coffee shop, a library, a boutique and a fitness room. There are many opportunities for seniors to volunteer for fundraisers, which include yearly special events. While most activities occur at the Beals Senior Community Center, the department is responsible for reaching out to the area's isolated elderly through the office of the Municipal Agent for the Elderly.

The Department's main focus is providing services to seniors. The director of the department also has a responsibility to the tenants housed in the complex, to include the Bristol Burlington Health District.

Fiscal Year 2013 Major Service Level Accomplishments

The Senior Center was successful in filling all of the community gardens in 2013. This is the most in the four years since its opening. Many of the applicants with the larger gardens say they do it out of necessity, whereas the seniors who maintain the smaller handicapped beds, do it for a hobby and like providing produce for their neighbors. No matter what the reason, it's nice to see people coming together in the community.

The Farmers Market Program began in July 2011, distributing to 102 eligible seniors. In 2012 we distributed to 307 eligible seniors, and hope to continue to grow in numbers in 2013.

Through Senior Center fundraisers, along with donations from the Friends of the Senior Center and the Advocates for Bristol Seniors, the center purchased the "MySenior Center program". The MySenior Center program is an automated check-in, scheduling and reporting system designed for senior centers and other senior serving agencies. It helps keep track of all of the seniors' activities, so that at any given time we know where they are in the building. It reduces long lines for signing in on a piece of paper, provides accurate counts of the activities, tracks volunteer hours and eliminates countless hours of having to hand count each sign in sheet at the end of every month. The system creates reports for our needs as well as for the State of Connecticut.

In February 2012, the senior center started providing trips and tours again with the help of a volunteer. Six day trips were slated for 2012, along with an extended trip to South Dakota. This year a total of 8 trips were offered, along with a Northern National Parks Trip. The seniors are thrilled that this activity has been re-established.

In 2012 and 2013 the senior center underwent extensive renovations which included a new roof, new heating and air conditioning, ungraded electrical, some new flooring, and ceilings. The project was slated for completion in June of 2013. Over the course of the past year, many classes, activities, and all special events and fundraisers had to be canceled due to the construction. We are looking forward to an open house/welcome back event in the fall of 2013, and to offering a full slate of programs.

General Government - (continued)

Fiscal Year 2014 Major Service Level Goals

- Expand community gardens and enhance existing gardens
- Perform Senior Center Evaluation to determine future programming
- Offer intergenerational programs of interest

Long-Term Goals and Issues

- To address the growing number of baby boomers who are now reaching the eligible age to become members of the senior center. The senior population is varied in interests and in availability for participation in programs and special events. We need to strive to accommodate all of the City's senior citizens, and begin to reach out to seniors by offering a variety of programming both during the day, and in the evening as well.

Performance Measures

Seminars and classes offered to seniors provide current information in today's ever changing environment on financial issues, long-term care, medical insurance, housing options, nursing homes, energy conservation, fire safety, compulsive behaviors, and end of life issues with social security and funeral homes.

The Senior Center now has full time certified Choices Counselors available daily to assist seniors with their applications and forms for Medicare, Medicare Part D, Medicare Savings Program, Medicaid, and insurances such as Medigap, Medisave and various other programs.

PROGRAMS	2011 Attendees	2012 Attendees	2013 Attendees*
Classes	7,634	4,718	2,913
Activities	23,676	13,586	9,305
Health Services	1,555	984	1,137
Social Services	14,014	12,575	10,168
Special Events/Seminars	472	451	223

*The lower numbers for 2013 are a result of the construction project, and activities and classes that were unable to run

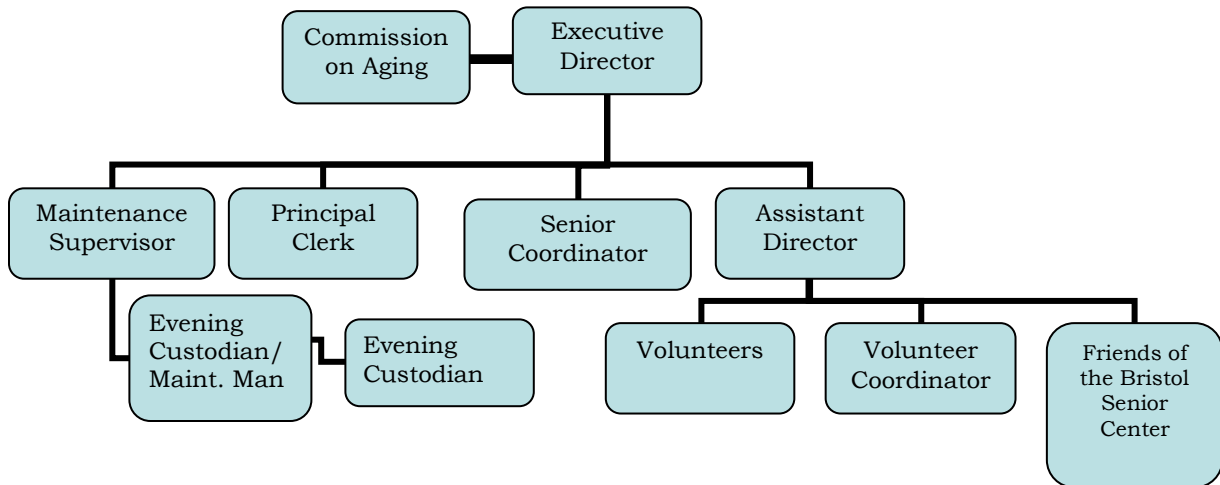
Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$348,598	\$369,470	\$351,460
Full time Positions	7	7	7

**Program Summaries-
General Government**

General Government - (continued)

Organizational Chart



Budget Highlights

0011027 AGING SERVICES

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$310,564	\$337,150	\$337,150	\$318,179	\$322,405
515100		OVERTIME	16,960	14,185	14,185	14,200	14,200
515100	12900	OVERTIME	206	0	0	0	0
515200		PARTTIME WAGES & SALARIES	74	0	0	0	0
517000		OTHER WAGES	20,794	18,135	18,135	14,857	14,855
TOTAL SALARIES			\$348,598	\$369,470	\$369,470	\$347,236	\$351,460
CONTRACTUAL SERVICES							
541000		PUBLIC UTILITIES	\$54,650	\$58,500	\$58,500	\$58,500	\$58,500
541100		WATER AND SEWER CHARGES	2,897	4,000	4,000	4,000	4,000
543000		REPAIRS AND MAINTENANCE	4,574	4,600	4,600	4,600	4,600
553000		TELEPHONE	244	260	260	260	260
553100		POSTAGE	870	890	890	910	910
554000		TRAVEL REIMBURSEMENT	880	1,100	1,100	800	800
585028		BCO- DIAL-A-RIDE PROGRAM	65,660	65,660	65,660	65,660	65,660
585028		DEMAND RESPONSE GRANT	44,993	0	42,957	0	0
TOTAL CONTRACTUAL SERVICES			\$174,768	\$135,010	\$177,967	\$134,730	\$134,730
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$7,990	\$9,000	\$9,000	\$7,500	\$7,500
561800		PROGRAM SUPPLIES	600	855	855	855	855
562000		HEATING FUELS	28,453	0	0	0	0
562200		NATURAL GAS	0	41,500	41,500	41,500	41,500
562300		GENERATOR FUELS	0	1,500	1,500	1,500	1,500
569000		OFFICE SUPPLIES	466	500	500	550	550
TOTAL SUPPLIES AND MATERIALS			\$37,509	\$53,355	\$53,355	\$51,905	\$51,905
CAPITAL OUTLAY							
570300	13034	IMPROVEMENTS- OTHER	\$0	\$0	\$5,000	\$0	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$5,000	\$0	\$0
TOTAL AGING SERVICES			\$560,875	\$557,835	\$605,792	\$533,871	\$538,095

General Government - (continued)

<u>Commission Members</u>	<u>Expiration of Term</u>
Helen Lobaczewski, Chairman	03/2015
Teresa Barton, Vice Chairman	03/2016
John Hartman, Commissioner	03/2015
Patricia Malone, Commissioner	03/2014
Lois Grey, Commissioner	03/2014
Janet Pickarski, Commissioner	03/2016
Dino Bossi, Commissioner	03/2014
Eric Carlson, Council Liaison	11/2013

BRISTOL DOWNTOWN DEVELOPMENT CORPORATION

Service Narrative

The Bristol Downtown Development Corporation (BDDC) was established effective January 18, 2007 through the adoption of Ordinance Sec. 18-181, to coordinate the redevelopment of the 17 acre Depot Square site in Downtown Bristol.

Fiscal Year 2013 Service Level Accomplishments

During Fiscal Year 2012, the BDDC administered the implementation of the Preferred Developer Agreement between the City of Bristol, the BDDC and Renaissance Downtowns at Bristol, LLC.

Specific accomplishments included:

- Approval of the Final Concept Plan for Depot Square
- Demolition of the DFO grocery store
- Finalization of the agreement for a land swap with McDonalds
- Approval of the Unified Downtown Development Project Special Permit

Fiscal Year 2014 Major Service Level Goals

- Initiation of construction of the new McDonalds
- Establishment of appraised land value for transfer to Renaissance Downtowns
- Approval of the Site Plan for Phase 1 development

Budget Highlights

0011028 BRISTOL DOWNTOWN DEVELOPMENT CORP.

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$69,500	\$60,000	\$60,000	\$30,000	\$30,000
		TOTAL CONTRACTUAL SERVICES	\$69,500	\$60,000	\$60,000	\$30,000	\$30,000
		TOTAL BRISTOL DOWNTOWN DEVELOPMENT CORP	\$69,500	\$60,000	\$60,000	\$30,000	\$30,000

General Government - (continued)

Bristol Downtown Development Corporation Members

Frank Johnson, Chairman
Thomas Cosgrove, Jr.
Thomas O. Barnes, Sr.
John Lodovico, Jr.
Jennifer Janelle-Arasimowicz
Gardner Wright
Barbara Fontaine
Ken Cockayne, Council Member Liaison

VETERANS SERVICES

Office: (860) 584-6299

Service Narrative

The Veterans Services Office acts as a liaison between local veterans, their dependents and survivors, and the Veterans' Administration. The office serves the Bristol, Forestville and Burlington areas, with approximately 5,000 veterans in the City of Bristol. The office is kept current via conference calls to the Veterans' Administration in Newington to obtain information on changes, updates and new legislation as it occurs.

The office provides veterans with guidance/assistance with the following: compensation for service connected disabilities or death, pension for non-service connected disabilities or death, widows benefits, hospital treatment and medical care, life insurances, burial benefits, handicap parking applications, automobile grants for adaptive equipment for disabled veterans, clothing allowance for disabled veterans, vocational rehabilitation, education assistance for veterans, their dependents and/or survivors, GI Guaranteed home loans, along with Soldiers', Sailors' & Marines' Fund which provides temporary assistance with weekly care and relief, medical expenses, dental assistance for the veteran only, food, clothing, mortgage interest or rent, utilities, burial and oil.

Veterans or active duty service members may be entitled to a tax exemption through the Assessor's Office. They must have their DD-214 discharge papers on file with the City Clerk's Office on or before September 30th to receive an exemption for the October 1st Grand List. To be eligible, veterans must have served ninety days or more in a wartime period and have an honorable discharge or under honorable conditions. All veterans who served ninety days during wartime are entitled to a \$1,500 exemption which also applies to surviving spouses.

Veterans or active duty service members should contact the Bristol Assessor's Office for details on tax exemptions which they may be eligible for as well as what documentation is needed.

Veterans or their surviving spouse may qualify for additional benefits based on their income. These income guidelines change yearly, and are based on adjusted gross income and an application for Additional Veteran Exemption, which must be completed at the Assessor's Office no later than September 30th. Informational articles are published in the local newspaper to inform veterans who have ninety days wartime service that they may be entitled to an exemption.

Veterans with a service connected disability ranging from 10% to 100% must initially report and present their disability rating to the Assessor's Office by September 30th for a local tax exemption.

General Government - (continued)

Disabled veterans who receive the veterans' property tax exemption from their City or Town, and receive eligibility notices directly from the U.S. Department of Veterans Affairs, must take their state form (#20-5455) to their local Assessor's office. It is no longer required to file this form every year except in the event the disability rating changes. Once a disabled veteran reaches age 65, they will no longer receive a VA form, but should notify their local Assessor's Office of their date of birth. These forms must be filed prior to October 1st.

Fiscal Year 2013 Major Service Level Accomplishments

- Verified service records, made referrals to initiate VA compensation claims, and requested medals, medical records and discharges for veterans.
- Applications for bricks for the Veterans' Walkway continue to be completed and forwarded to the Bristol Veterans' Council.
- Provide annual list of deceased veterans for the Memorial Day ceremony.
- Assisted approximately 200 veterans in benefits through the Soldiers', Sailors' and Marines' Fund.

Fiscal Year 2014 Major Service Level Goals

- Continue to assist as many veterans as possible with all programs available through the Veterans' Administration and work with Army Strong to make referrals as necessary.
- Continue to assist with aid to veterans through the Soldiers', Sailors' and Marines' Fund.
- Review veteran files to determine if there are any other benefits they are entitled to.

Long Terms Goals and Issues

- Inform veterans of the federal office of Army Strong on the first floor of City Hall and encourage veterans to utilize their knowledge and resources.
- Continue to assist veterans with any questions or concerns.

Performance Measures

Quantitative:

Activity	2010-2011	2011-2012	2012-2013
Walk-ins	501	456	375
Appointments	191	238	170
Call-ins	90	86	95

The numbers for the 2012-2013 fiscal year decreased due to the Veterans Office not being available from the beginning of November 2012 to mid-January 2013. Referrals were made through Army Strong to other representatives for Soldiers', Sailors' and Marines' Fund along with any other needs.

Program Summaries- General Government

General Government - (continued)

Qualitative:

The aim of the Veterans Services Office is to obtain all benefits veterans and/or their dependents may be entitled to and guide them in any way possible. Work with all veterans and VA medical and administrative facilities. Every veteran's situation is given the utmost attention to address their individual needs.

Budget Highlights

0011029		VETERANS SERVICES					
OBJECT	PROJECT	DESCRIPTION	PRIOR	ORIGINAL	REVISED	BUDGET	JOINT
			YEAR	BUDGET	BUDGET	REQUEST	BOARD
			ACTUAL				
			2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
SALARIES							
517000		OTHER WAGES	\$4,883	\$6,000	\$6,000	\$6,000	\$6,000
		TOTAL SALARIES	\$4,883	\$6,000	\$6,000	\$6,000	\$6,000
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$0	\$25	\$25	\$25	\$25
553100		POSTAGE	169	150	150	175	175
		TOTAL CONTRACTUAL SERVICES	\$169	\$175	\$175	\$200	\$200
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$0	\$60	\$60	\$35	\$35
569000		OFFICE SUPPLIES	73	75	75	75	75
		TOTAL SUPPLIES AND MATERIALS	\$73	\$135	\$135	\$110	\$110
		TOTAL VETERANS SERVICES	\$5,125	\$6,310	\$6,310	\$6,310	\$6,310

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY (CCRPA)

225 North Main Street, Suite 304 Bristol, CT 06010
Office: (860) 589-7820

Service Narrative

The Central Connecticut Regional Planning Agency (the "Agency" or "CCRPA") is a regional planning and review agency funded primarily by the Federal and State governments with an additional \$91,500 of required local matches from the cities of Bristol and New Britain, and the towns of Berlin, Burlington, Plainville, Plymouth, and Southington. The local match, which is required to maintain the Agency, has not changed for the seven member municipalities as a group for a decade, although as populations and grand list values change, each member agency's share of the total local match does vary slightly from year to year. As a member of the Agency, the City is also fully qualified to participate in the Capital Region Purchasing Council (CRPC).

CCRPA is required by state law to maintain the Regions Plan of Conservation and Development, the Transportation Improvement Program, and the Transportation and Transit Plans. By means of these programs, millions of dollars are directed to the City of Bristol for road and transit services and improvements. In addition to its responsibility for the preparation and updating of the Regions Plans, CCRPA provides other transit and transportation related services, such as the delivery of ADA paratransit services, the development of transit accessibility plans, and review of all proposed plan and zone changes of adjacent municipalities for consistency with the State and Regional Plans.

Program Summaries- General Government

General Government - (continued)

The Agency also sponsors economic development initiatives such as the preparation and required annual update of the Region's Comprehensive Economic Development Strategy (CEDS), which enables additional dollars to flow into the City.

CCRPA assists its member municipalities with other programs including emergency management planning, citizen corps organization, geographic information system maintenance, legislative advocacy, watershed management and trail planning, and provides the Region with representation on a wide variety of boards including the boards of the Capital Workforce Partners (Workforce Investment Board), the Interstate 84 and Interstate 91 Corridor Transportation Investment Area Boards, the King's Mark Resource Conservation and Development Board, the board of the Regional Brownfield's Partnership of West Central Connecticut, and others. Additional information is available at www.ccrpa.org.

Committee Members representing Bristol

Donald V. Padlo

John Pompeii

Vacant position

Budget Highlights

0011030

CCRPA (REGIONAL PLANNING)

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$21,581	\$29,125	\$29,125	\$29,240	\$29,240
TOTAL CONTRACTUAL SERVICES			\$21,581	\$29,125	\$29,125	\$29,240	\$29,240
TOTAL CCRPA			\$21,581	\$29,125	\$29,125	\$29,240	\$29,240

YOUTH SERVICES

Eileen McNulty, Director

Office: 860-314-4690

51 High Street

eileenmcnulty@bristolct.gov

Bristol Youth Services is a community-based social service bureau caring for the well-being of the City's youth and advocates for resources and provides services to strengthen the healthy functioning of families and provide opportunities for all youth to function as responsible members of the community. Youth Services is a member of the Connecticut Youth Service Association which is charged with centrally coordinating the comprehensive delivery of services and advocacy for youth and their families. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Programs assist youth in the development of their desires, skills, talents, and goals, and view children as valued and contributing members of the community. Center-based activities and outreach activities to schools and neighborhoods cultivate young people's sense of responsibility, self-worth and encourage community service.

General Government - (continued)

Youth Services holds a commitment to meet the needs of youth and their families, thereby diverting the youth from involvement with the justice system or becoming victims of violence or abuse. Emphasis is placed on offering services to aid in ameliorating conditions leading to teenage pregnancy, suicide, violence, substance abuse, cultural intolerance, anti-social or self-destructive behavior, and the neglect or abuse of children.

Two primary service areas, characterize the Youth Service Bureau:

Direct Services

- Information and Referral
- Family Service Needs Assessment
- Individual & Family Counseling
- Outreach Support Services
- Adventure-based & Experiential Education
- Service Coordination and Advocacy
- Crisis Support and Case Management
- Youth Employment Training
- Positive Youth Development Groups
- Recreational/Cultural Enrichment Programs

Administrative Services

- Community Needs Assessment
- Resource and Program Development
- Results-based Accountability Management Strategies
- Community Education & Involvement
- Advocacy

PROJECT AWARE is an umbrella under which mini-grant projects are funded to that complement the mission and goals of Bristol Youth Services. Each year, programs are designed to fill the gaps in services or enhance existing services to promote the healthy functioning of youth and families. *Positive Youth Development* programs are designed to build skills and competencies of young people, nurture the pursuit of their goals and aspirations, and strengthen family, peer, school and community connections. Group programs develop skills such as budgeting or assertive communication and have an experiential component such as apartment hunting or wilderness survival. Participants learn about poignant teen issues, such as anti-bullying and human development, and sponsor a community service project. The names of a few of these programs include: Peer Education, Skills to Pay the Bills, Lunch Buddies, Girls With A Purpose, Man Up, and The Climbing Team. *Mental Health* services respond to young people who are experiencing emotional distress related to complicated life stressors including significant losses or an addiction illness of a loved-one. Programs educate and support participants to aid in their development of resiliency skills and make positive social and emotional. These programs include: Let It Begin With Me, Young Men's Issues Group, Young Women's Issues Groups, and Bananas Split Too! All of the program leaders strive for cultural competency and to afford accessibility.

Some of the programs have been co-sponsored and funded through donations, sponsorship and private and public mini-grants and enhancement funds to fill the gaps in needed services.

Child Welfare services assist and empower families to meet basic needs and maintain a supportive family environment. Programs aim to reduce barriers to accessing services, such as: financial hardship; lack of access to behavioral health providers; and lack of transportation. These services include: application assistance and case management and coordination of New Beginnings Back-to-School supplies in collaboration with faith-based organizations, Holiday Gift Giving made possible through community and corporate donations, and Parent And Community Efforts (PACE) to assist families with complicated issues access support.

General Government - (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- Implemented programs and services which diverted youth from the juvenile justice system; supported wellness and mental health; met child welfare needs; educated teens on preventing pregnancy; provided parent education; facilitated positive youth develop programs, and; performed outreach to the community.
- Assisted residents with sustaining a basic lifestyle by providing support, soliciting donations, and bridging resources to housing, food and clothing and healthcare.
- Generated additional revenue to sponsor positive youth development programs.
- Coordinated Holiday Giving between 24 organizations, groups and private donors reaching 102 children, and 60 children received Back-to-School supplies largely through the faith-based sponsorship of the New Beginnings program.
- Electronically recorded data to generate quantitative reports.

Fiscal Year 2014 Major Service Level Goals

- To access and implement a data collection program to guide the Results-based Accountability (RBA) framework in administration and case management of programs and strategies used to ensure success.
- To manage/implement the Administrative Core Unit (ACU) strategies and activities of: enhanced operations; research; resource development; community involvement, and; youth advocacy in keeping with State and local regulations.
- To offer or effectuate direct service programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community.
- To maintain a high quality of program service delivery through advancing staff development and implementing best practice standards.

Long Terms Goals and Issues

- To develop strategies, programs and activities so that all children and youth become resilient, empowered, productive and engaged citizens.
- To continue to implement programs to: divert youth from the juvenile justice system; support wellness and mental health; meet child welfare needs; prevent teen pregnancy; provide parent education; facilitate positive youth develop programs, and; outreach to the community.
- To enhance the administrative and technical support services to meet the demands for reporting requirements.

**Program Summaries-
General Government**

General Government - (continued)

Performance Measures

Quantitative:

Program or Service	2011		2012		2013	
	No. of Participants	Direct Srv Hrs.	No. of Participants	Direct Srv Hrs.	No. of Participants	Direct Srv Hrs. Est.
Financial Aid Case Management, Advocacy and Service Coordination	32	80	16	34	16	45
Juvenile Justice Services	21	211	28	210	27	304
Emotional Wellness and Mental Health Services:						
➤ Individual Youth and Family Counseling and Case Management	89	1,246	143	2,398	44	1,075
➤ Group Work Programs	57	96	84	210	67	146
Teen Pregnancy Prevention	51	20	45	18	38	38
Parent Education	28	4	4	18	2	8
Positive Youth Development Groups	82	470	330	449	202	160
Collaborative Cultural & Recreational Programs	300	162	252	160	210	56
Community Involvement in Program Events	775	10	300	4	230	18
Scholarships for Programs, Goods and Services	88	NA	117	NA	73	NA
Awards for Outstanding Accomplishments	22	NA	25	NA	35	NA

Performance Measures

Qualitative:

Participants in Youth Services programs completed surveys eliciting anonymous feedback to evaluate performance and satisfaction using a scale of 5-strongly agree to 1-strongly disagree, and 0 indicating does not apply. The results summarized the following percentages of participants' affirmative responds based their experience:

- 98.7% of participants agreed or strongly agreed that the program was a great experience.
- 94.5 % of the participants felt safe and the remaining participants felt it did not apply.
- 93.5% believed that staff understood their needs and interests.
- 100% of participants responded that they trusted the staff.
- 92.2% of participants indicated that they gained new skills and knowledge, and can use what they learned.
- 84.4% reported feeling more confident and feeling better about themselves since being in the program.

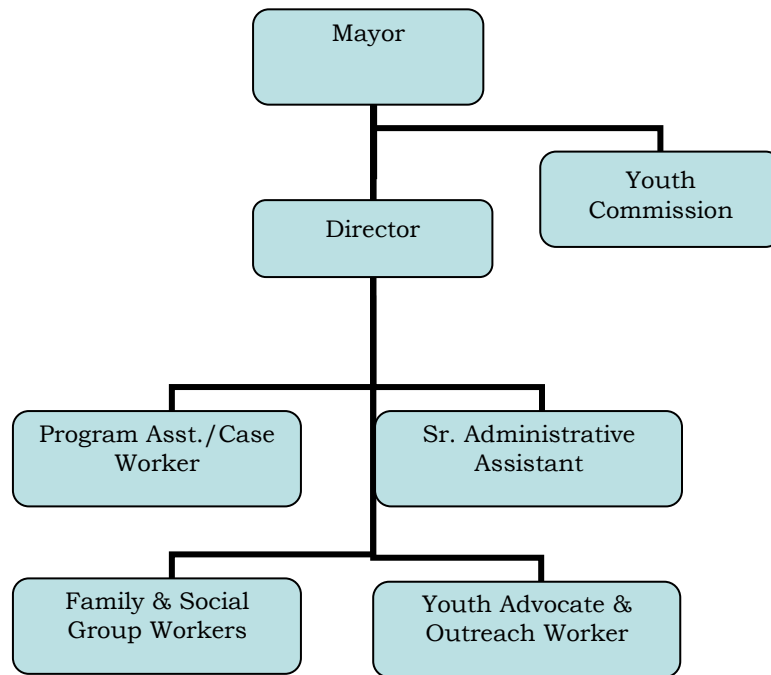
Other data was collected and analyzed through a State-wide databank with to assess program outcomes with regards to academic growth, school attendance and behavior.

General Government - (continued)

Expenditure and Position Summary

	2011 Actual	2012 Estimated	2013 Budget
Salary Expenditures	\$237,526	\$249,265	\$252,870
Full time Positions	4	4.5	4.5

Organizational Chart



Youth Commission

Youth Services is overseen by an eleven member Commission made up of youth, consumers/parents, school, police, youth agency representatives, and a City Council liaison, whose roles are to continuously study the conditions and needs of youth and make recommendations to City leaders to serve those needs.

Commission Members

Catherine D. Cassin, Chairperson, School Rep.
 Kimberly Carmelich, Secretary, Consumer/Citizen
 Joan Trafford, Consumer/Citizen
 Tanya Ledesma, Consumer/Citizen
 Barbara Callahan, Private Youth Provide
 Jeff Beauchamp, Police
 Raymond Decker, Jr., Consumer/Citizen
 Kayla Mordo, Youth under 21 years
 Dante Tagariello, Youth under 21 years
 Natalie Feliciano, Youth under 21 years
 Derek Czenczelewski, Council Liaison

Term Expiration

June 2015
 June 2016
 June 2015
 June 2016
 June 2015
 June 2016
 June 2015
 March 2015
 March 2015
 December 2015
 November 2013

**Program Summaries-
General Government**

General Government – (continued)

Budget Highlights

0011031 YOUTH SERVICES

			PRIOR YEAR ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	BUDGET REQUEST	JOINT BOARD
OBJECT	PROJECT	DESCRIPTION	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$225,778	\$223,920	\$223,920	\$227,621	\$227,625
515100		OVERTIME	2,986	1,520	1,520	1,565	1,565
515200		PART TIME WAGES	6,029	21,240	21,240	21,095	21,095
517000		OTHER WAGES	2,733	2,585	2,585	2,585	2,585
TOTAL SALARIES			\$237,526	\$249,265	\$249,265	\$252,866	\$252,870
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$60,260	\$60,000	\$60,000	\$60,000	\$60,000
531115		JUVENILE REVIEW BOARD COORDINATION	6,971	6,970	6,970	6,970	6,970
531120		PROJECT AWARE	30,147	38,000	38,000	38,000	38,000
531135		ENCHANCEMENT SERVICES	7,550	0	7,382	0	0
541000		PUBLIC UTILITIES	7,213	9,420	9,420	8,420	8,420
541100		WATER AND SEWER CHARGES	284	290	290	290	290
543000		REPAIRS & MAINTENANCE	1,662	1,290	1,290	1,440	1,440
543100		MOTOR VEHICLE SERVICE	48	400	400	1,080	1,080
553000		TELEPHONE	1,531	1,620	1,620	1,620	1,620
553100		POSTAGE	449	665	665	665	665
554000		TRAVEL REIMBURSEMENT	249	745	745	745	745
555000		PRINTING AND BINDING	310	300	300	300	300
581120		CONFERENCES AND MEMBERSHIPS	475	475	475	475	475
581135		SCHOOLING AND EDUCATION	89	600	600	600	600
TOTAL CONTRACTUAL SERVICES			\$117,238	\$120,775	\$128,157	\$120,605	\$120,605
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES & MATERIALS	\$26	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	420	750	750	750	750
562000		HEATING FUELS	6,957	0	0	0	0
562100		HEATING OILS	0	8,960	8,960	10,560	10,560
562600		MOTOR FUELS	1,456	1,460	1,460	1,600	1,600
569000		OFFICE SUPPLIES	1,001	1,225	1,225	1,225	1,225
TOTAL SUPPLIES AND MATERIALS			\$9,860	\$12,895	\$12,895	\$14,635	\$14,635
TOTAL YOUTH SERVICES			\$364,624	\$382,935	\$390,317	\$388,106	\$388,110

INTERDISTRICT COOPERATIVE PROGRAM

Eileen McNulty, Director
Office: 860-314-4690
51 High Street
eileenmcnulty@bristolct.gov

Service Narrative

Adventures in Peacemaking & Diversity (APD) is a multi-dimensional program engaging economically, racially and ethnically diverse elementary students from urban and suburban areas of Bristol to collaborate on experiential learning and cultural exploration.

Throughout the school year and during school vacations, students in grades three through five engage in multiple collaborative field learning linked to curriculum. Students have been curious and excited to meet culturally diverse peers while learning to respectfully and cooperatively work to build critical interdisciplinary academic skills.

At the beginning of the school year, each of the 13 participating APD classes are paired with a “sister class” and individual students are partnered with a pen-pal from their sister class. Students learn a common language that emphasizes appreciation of differences and aspects of character attributable to “*peaceable people*.” These concepts are reinforced when each class creates a social contract that defines their commitment to “P.A.W.S.” (Play safely; Act kindly; Work hard; Show respect) and exchange a series of guided letters with pen pals, inquiring about their new friend, and sharing perspectives about their culture, likes/dislikes, and experiences.

Students’ learning is accelerated by educators facilitating hand-on, minds-on activities that enhance the content and performance standards of the curriculum and provide a common base of understanding in preparation for four field learning days. Integrated learning is accomplished as students synthesize information from various perspectives using multiple learning strategies and make connections to real life. For example, the lesson on Animal Habitats culminates with a field learning day at Sessions Woods in which a science element identifying animal habitats and their role in ecosystems incorporates: reading a story and writing about their discoveries in the woods; exploring the social sciences on how types of animal life in a geographic area influence local human society; and, a character education element, appreciating diversity within an ecosystem and understanding the interdependency of species.

Students participate voluntarily in the APD Vacation Workshop Series (VWs), 11 additional days of activity-based learning during school and summer vacation periods. Fun characters, such as ‘Magic Mike the Science Guy,’ connect science, language arts, social studies, physical education and the arts to the VW theme. VWs engage students across all learning styles and provide a forum to showcase what they learned. Family and community delight in the culminating events produced by the students. The enthusiastic learners return to their classrooms poised to advance their performance.

Collaborating artists with expertise in ethnic and local history, experiential science educators, and social workers, work in concert with VW facilitators and classroom teachers to connect academics to culture, community, and fun. Ninety students receive support services to enrich their academic instruction through small group work and family counseling. Small group tutoring was facilitated during the summer of 2012.

General Government – (continued)

Fiscal Year 2013 Major Service Level Accomplishments

- Three hundred eleven (311) students benefited from enhanced hands-on/minds-on science lessons linked to curriculum.
- Students made connections between the curriculum and real life through experiential field learning.
- Students know and understand the positive behavioral contract P.A.W.S., Play safely, Act kindly, Work hard, Show respect and have learned cultural vocabulary and concepts.
- Eighty-one (81) students have received needed support services; many have been linked with community resources.

Fiscal Year 2014 Major Service Goals

- Reduce racial, ethnic and economic isolation and increase collaborations.
- Increase Academic Performance in science, language arts, and social studies integrating unified arts.
- Promote multi-cultural awareness and diversity understanding and build meaningful relationships and leadership skills.

Long-Term Goals and Issues

- To access additional source of funding to support the goals of the grant.
- To restore funding levels to service all 3rd, 4th and 5th grade students in the participating schools.
- To increase collaborations to include a socio-economically diverse suburban rural school district.
- To increase parent involvement in the program design and professional development.

Performance Measures

Quantitative:

Population Served		Number of Students		INTERDISTRICT Direct Service Contact Hours	
Grade from	Grade to	2012	2013	2012	2013
3rd	5th	307	311	120	80
10 th	12 th	8	0	55	0

Classroom students participated in 30 lessons in character education, social studies and science lead by project staff. Eighty-one students receive 15 hours of support services and seven families participated in a total of 124 hours of counseling. Indirect and collateral service time spent to plan, coordinate, advertise, manage, design and write lessons, collect and analyze data, write reports, train staff, consult with teachers and provide case management with families is over 100 hours.

Skills Acquired by Students:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Math | <input checked="" type="checkbox"/> Science | <input checked="" type="checkbox"/> Language Arts/Reading |
| <input checked="" type="checkbox"/> Social Studies | <input checked="" type="checkbox"/> Technology | <input checked="" type="checkbox"/> Art/Music/Drama <input checked="" type="checkbox"/> Social Skills |

General Government – (continued)

Assessment Used	Pre	Post
Survey of Staff (<i>logs & rubrics</i>) TOTAL:	75%	100%
Classroom Teachers–Field Learning	92%	100%
Experiential Ed./Facilitators VWs	57%	100%
Survey of Students:	88%	92%
Classroom	99%	99%
Experiential Ed./Facilitators VWs	77%	85%
Standardized Tests (CMT):	NA	100%
Teacher Made Tests:	100%	100%
Teacher Observations:	92%	100%
Other: RIT	100%	100%

Students' growth between 3rd to 5th grade revealed the emergence of several important themes. For example, the newly integrated student body indicated in the pre-test a split between the percentage of students who reported understanding of the school's P.A.W.S. construct (guidelines for interpersonal behavior). There was a steady increase of the majority of Bristol students in their understanding of the meaning of diversity and ethnicity, knowledge of their pen pal and how to be a peacemaker. Consistently across all grades and increasingly with each grade, students grew in their belief that they can make new friends with someone different than them. There was significant growth from the beginning of 3rd grade to 5th grade who indicated, "Yes, I like the field learning trips with my pen pal," and that science was their most liked subject. Observations were made by classroom teachers and recorded on a project rubric and log which addressed student participation, teamwork, communication, multicultural understanding, and positive and meaningful relationships. The majority of teachers complimented the science and social studies curriculum connections and student interaction and logged comments:

"Students loved it."

"Students worked together and talked about strategies."

"Opportunities for interaction, group decision making and cooperative learning."

"Students experienced hands on activities, shared ideas and genuinely enjoyed each other on this wonderful trip!"

Analysis of a sampling of 3rd-5th students' scores in reading and 5th grade students in mathematics demonstrated academic growth between fall and winter.

Overall, the findings showed that conditions exist for deep and meaningful learning on the part of students. Students have been engaged in significant learning experiences throughout the year as a result of the APD with opportunities to learn about diverse cultures and about themselves with academic connections. The data also indicate that there was a great demand for the project coordinator to provide school adjustment counseling with groups of students in the fall and therapeutic support services for students in the late winter and spring. The project coordinator also assisted with managing student discipline and parents' concerns and need for more information. Parent feedback following their involvement in one or more aspects of the program has been all positive. A few parents wrote unsolicited letters expressing their support for the program. There is a need for the continued support of a social worker who can provide crisis intervention, counseling and education. This is an important component given challenges many students face, including transiency, 51% poverty level and performing below grade level at the beginning of the school year.

**Program Summaries-
General Government**

General Government – (continued)

Expenditure and Position Summary

	2012 Actual	2013 Estimated	2014 Budget
Salary Expenditures	\$58,869	\$58,878	Budget When Grant Notification Received
Full Time Positions	1	1	1

Budget Highlights

0011033 INTERDISTRICT COOP PROGRAM

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
514000		REGULAR WAGES & SALARIES	\$56,745	\$0	\$56,344	\$0	\$0
515100		OVERTIME	1,124	0	1,590	0	0
517000		OTHER WAGES	1,000	0	1,000	0	0
		TOTAL SALARIES	\$58,869	\$0	\$58,934	\$0	\$0
CONTRACTUAL SERVICES							
531000		PROFESSIONAL FEES AND SERVICES	\$5,725	\$0	\$2,100	\$0	\$0
554000		TRAVEL REIMBURSEMENT	12,633	0	0	0	0
559000		OTHER PURCHASED SERVICES	30,191	0	21,913	0	0
581800		FIELD TRIPS	12,281	0	9,000	0	0
		TOTAL CONTRACTUAL SERVICES	\$60,830	\$0	\$33,013	\$0	\$0
SUPPLIES							
561800		PROGRAM SUPPLIES	\$731	\$0	\$1,265	\$0	\$0
		TOTAL SUPPLIES	\$731	\$0	\$1,265	\$0	\$0
		TOTAL INTERDISTRICT COOP PROGRAM	\$120,430	\$0	\$93,212	\$0	\$0

COMMUNITY PROMOTIONS

Service Narrative

The Community Promotions funding provides program grants to non-profit organizations within the City. The Mum Festival and Forestville and Bristol Memorial Day Parades are supported with Community Promotions funding. Other events throughout the City of Bristol sponsored by this budget include, the Veterans Council Memorial Day events, RockWELL in the Park, in Rockwell Park and museum Open House events.

**Program Summaries-
General Government**

General Government – (continued)

Budget Highlights

0011034 COMMUNITY PROMOTIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
CONTRACTUAL SERVICES							
583100		CITY PROMOTIONAL ACTIVITIES	\$12,000	\$5,000	\$5,000	\$5,000	\$5,000
		TOTAL CONTRACTUAL SERVICES	\$12,000	\$5,000	\$5,000	\$5,000	\$5,000
OTHER/MISCELLANEOUS							
581770		MAYOR'S COMMUNITY PROMOTIONS	\$2,205	\$25,000	\$25,000	\$25,000	\$25,000
		TOTAL OTHER/MISCELLANEOUS	\$2,205	\$25,000	\$25,000	\$25,000	\$25,000
		TOTAL COMMUNITY PROMOTIONS	\$14,205	\$30,000	\$30,000	\$30,000	\$30,000

COMMITTEES, BOARDS AND COMMISSIONS

Service Narrative

For the 2012-2013 Budget, the Committees, Boards and Commissions budget was created to combine the budgets of the following committees, which formerly were presented individually:

- Commission for Persons with Disabilities
- Transportation Commission
- F.O.I Commission
- Charter Revision Commission
- Board of Ethics
- Mayor's Energy Task Force

Budget Highlights

0011041 BOARDS AND COMMISSIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2011-2012	ORIGINAL BUDGET 2012-2013	REVISED BUDGET 2012-2013	BUDGET REQUEST 2013-2014	JOINT BOARD 2013-2014
SALARIES							
515100		OVERTIME	\$4,027	\$5,000	\$5,000	\$5,000	\$5,000
		TOTAL SALARIES	\$4,027	\$5,000	\$5,000	\$5,000	\$5,000
CONTRACTUAL SERVICES							
561800		POSTAGE	\$16	\$50	\$50	\$50	\$50
557700		ADVERTISING	204	1,000	1,000	1,000	1,000
		TOTAL CONTRACTUAL SERVICES	\$220	\$1,050	\$1,050	\$1,050	\$1,050
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$138	\$0	\$0	\$0	\$0
		TOTAL SUPPLIES AND MATERIALS	\$138	\$0	\$0	\$0	\$0
		TOTAL MAYOR'S TASK FORCE ON ENERGY	\$4,385	\$6,050	\$6,050	\$6,050	\$6,050

General Government - (continued)

Commission for Persons with Disabilities

Under Section 18-161 of the City Charter, the Commission for Persons with Disabilities is empowered to protect handicapped citizens from nondiscrimination policies in the City of Bristol and to make continuous studies, evaluations, and recommendations on the general and specific needs of the handicapped in relation to housing, economics, employment, health, recreation, and legal matters.

The Americans with Disabilities Act (ADA) was enacted in July 1990 to provide protection against discrimination to the estimated 53 million individuals with disabilities in this country. It places duties on a range of organizations including businesses, non-profits, schools, and state and local governments. The ADA is divided into five sections or titles. As a municipality, the City of Bristol has obligations under Title II, the section of the ADA applicable to state and local government entities.

Title II of the ADA, 28 CFR part 35, requires that municipalities undertake five administrative action steps. These steps are:

- 1) Appoint an ADA Coordinator who is responsible for coordinating all compliance activities;
- 2) Provide notice to the public of their rights under the ADA and information on how the City is meeting its obligation;
- 3) Adopt a grievance procedure for resolution of grievances related to the ADA by members of the public or employees and applicants;
- 4) Conduct a self-evaluation to identify and correct any policies or practices that are not in compliance with the ADA;
- 5) Develop a Transition Plan of structural modifications to facilities that must be undertaken in order to provide access to the City's programs;

The Commission is comprised of seven members with three year terms.

Commission Members

Daniel Micari, Chairman
Robert Smith
Gerald Chamberland
Robert Bianchi

Pamela Brown
Joella Bouchard Mudry
Tim Petit
Derek Czenczelewski, Council Liaison

Transportation Commission

The Transportation Commission was established by City Ordinance in May 1980. The Commission's responsibilities include studying the transportation needs of Bristol residents, providing a forum for public discussion of transportation needs and serving as the City's day-to-day liaison with the regional and state agencies on transportation issues.

Commission Members

Alan Weiner (City Planner)
Lawrence Pare
Don Padlo, CCRPA Member

Sean Mowad
Mary Alford
Eric Carlson, Council Member

General Government - (continued)

F.O.I. Commission

The Freedom of Information Advisory Board consists of three members who are nominated by the Mayor and confirmed by the City Council. The Board's duties are as follows: To act as liaison to the State Freedom of Information Commission, to provide information and education to municipal offices and employees and all other persons seeking information or education, to facilitate the dissemination of materials to municipal officials and employees, to make recommendations to municipal officials concerning the State Freedom of Information Act, to provide interested persons with information concerning the filing of complaints with the State Freedom of Information Commission, and to make recommendations to the State Freedom of Information Commission concerning proposed changes to State law relating to freedom of information.

Commission Members

Nora Anderson

Jill Fitzgerald

Theresa Ferreira

Charter Revision Commission

The Charter Revision Commission has the responsibility of rewriting sections of the City Charter to address areas that need updating, clarification and/or improvement. These changes are agreed upon by the Commission and recommended to the City Council for their approval. The voting public ultimately decides upon the proposed revisions during the next election.

The Commission should have 5-15 electors, no more than 1/3 may be current office holders, and not more than a bare majority should be from any one party.

Committee Members

Jon Fitzgerald, Chairman

Ronald Ciarcia

Paul Kozikowski

Daniel Viens

Mary Alford

Donna Hamelin

Richard Maynard

Board of Ethics

The Board of Ethics is charged with the administration of the City's Code of Ethics. The Board is comprised of seven (7) resident electors that are nominated by the Mayor and confirmed by City Council. The proper operation of democratic government requires that public officials and employees be independent, impartial, and responsible to the people of Bristol; that government decisions and policy be made in the proper channels of government structure; that public office not be used for personal or private gain; and that the public have confidence in the integrity of government. The Board adopts rules for procedures and regulations deemed necessary to carry out the intent of holding meetings. Complaints received by the Board must be in writing and can be from any person or alleged violation of the Code of Ethics.

Committee Members

Henry C. Lodge, Jr.

Helen G. Sneed

Kip A. Lockart

Vincent Coccoli

Atty. Bernard Grabowski

General Government - (continued)

Mayor's Task Force on Energy Consumption

The purpose of the Task Force is to find ways for the City to reduce energy spending and global warming pollution without impacting the City's ability to provide essential services and a high quality of life to Bristol residents. The Committee was created in collaboration with the endorsement of the U.S. Mayors' Climate Protection Agreement.

The Committee has been working closely with Department of Energy & Environmental Protection. Most recently, an RFP was issued in association with DEEP to select a Qualified Energy Service Provider to provide energy improvements within the City.

In 2013, the Mayor's Taskforce on Energy Consumption launched an energy-saving initiative.

Timed perfectly with Earth Day, the City of Bristol launched a campaign in the Home Energy Solutions program. This program offers homeowners and renters a chance to reduce their energy costs. For a small fee, certified and insured contractors will evaluate household energy usage and provide an average of \$700 of energy efficiency and weatherization services. These include:

- Free energy-efficient lighting (up to 40 compact fluorescent light bulbs)
- Water-saving devices, including low-flow, high-pressure showerheads and faucet aerators
- The latest technology to seal-up air leaks in your home, including door sweeps, weather-stripping and caulking
- Additional rebates for home insulation, HVAC systems and other appliances

Now through December 31, 2013, for every Bristol resident who receives Home Energy Solutions, a \$25 donation will be made to fund both the Mayor's "Bristol Cares" Committee and the Boys & Girls Club of Bristol. These donations will be made by the following Home Energy Solutions partners: Handyman Express (HE)-Energy Solutions, Victory Energy Solutions and Wesson Energy.

Committee Members:

Kevin Fuller, Chairman
Cheryl Thibeault
Frank Stawski
William Veits
Richard Desmarais
Donald Palaia
Rickey Bouffard
Karen Hintz

Mayra Sampson, Council Liaison
William Gaynor
Tom Ragaini
John Pompei
Violet Radomski
Tom Lagasse
Jennifer Arasimowicz